

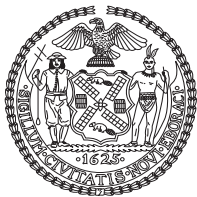
The City of New York  
Fiscal Year 2012

Michael R. Bloomberg, Mayor

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# Departmental Estimate

Office of Management and Budget  
Mark Page, Director



The enclosed 2012 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2012 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2011.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

DEPARTMENTAL ESTIMATES  
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 FOR THE FISCAL YEAR 2012  
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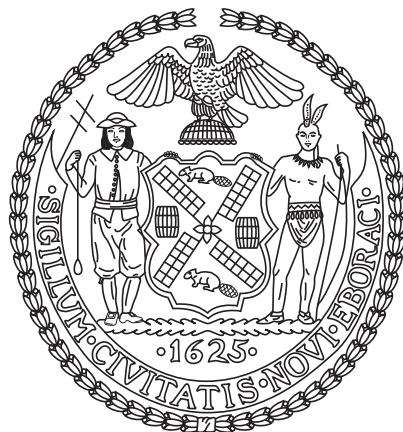
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2012

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED POSITIONS	FY11 - 02/14/11 BUDGET AMOUNT	DEPARTMENTAL POSITIONS	ESTIMATES FY12 BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	278,009	36,731,305,543	269,233	37,090,854,050	359,548,507
FINANCIAL PLAN SAVINGS	4,012-	66,713,471-	5,367-	86,545,753-	19,832,282-
APPROPRIATION	273,997	36,664,592,072	263,866	37,004,308,297	339,716,225
OTPS					
OPERATING BUDGET TOTAL		29,476,206,805		30,170,360,076	694,153,271
FINANCIAL PLAN SAVINGS		50,219,787-		33,449,296-	16,770,491
APPROPRIATION		29,425,987,018		30,136,910,780	710,923,762
AGENCY TOTALS					
OPERATING BUDGET TOTAL	278,009	66,207,512,348	269,233	67,261,214,126	1,053,701,778
FINANCIAL PLAN SAVINGS	4,012-	116,933,258-	5,367-	119,995,049-	3,061,791-
APPROPRIATION	273,997	66,090,579,090	263,866	67,141,219,077	1,050,639,987
FUNDING					
CITY		43,207,400,119		46,765,826,802	3,558,426,683
OTHER CATEGORICAL		1,356,233,434		1,160,343,805	195,889,629-
CAPITAL FUNDS - I.F.A.		558,160,389		500,440,239	57,720,150-
STATE		11,445,746,407		11,262,863,566	182,882,841-
FEDERAL - C.D.		282,166,907		240,774,617	41,392,290-
FEDERAL - OTHER		7,406,535,985		5,696,129,227	1,710,406,758-
INTRA-CITY SALES		1,834,335,849		1,514,840,821	319,495,028-
TOTAL FUNDING		66,090,579,090		67,141,219,077	1,050,639,987

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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: 0254 ANNIE E. CASEY FOUNDATION							
03 UNSALARIED		031 UNSALARIED		3,772			3,772-
SUBTOTAL FOR UNSALARIED				3,772			3,772-
SUBTOTAL FOR BUDGET CODE 0254				3,772			3,772-
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	593,903	6	412,778	2-
SUBTOTAL FOR F/T SALARIED			8	593,903	6	412,778	2-
SUBTOTAL FOR BUDGET CODE 0264			8	593,903	6	412,778	2-
TOTAL FOR			23	1,480,607	21	1,295,710	2-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	639,401	7	639,401	
SUBTOTAL FOR F/T SALARIED			7	639,401	7	639,401	
SUBTOTAL FOR BUDGET CODE 0229			7	639,401	7	639,401	
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,385	2	226,385	
SUBTOTAL FOR F/T SALARIED			2	226,385	2	226,385	
SUBTOTAL FOR BUDGET CODE 0230			2	226,385	2	226,385	
			2				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	777,292	7	777,292		
		SUBTOTAL FOR F/T SALARIED	7	777,292	7	777,292		
		SUBTOTAL FOR BUDGET CODE 0245	7	777,292	7	777,292		
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	589,022	6	556,522		32,500-
		SUBTOTAL FOR F/T SALARIED	6	589,022	6	556,522		32,500-
		SUBTOTAL FOR BUDGET CODE 0250	6	589,022	6	556,522		32,500-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,060			3-	93,060-
		SUBTOTAL FOR F/T SALARIED	3	93,060			3-	93,060-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,900				27,900-
		SUBTOTAL FOR FRINGE BENES		27,900				27,900-
		SUBTOTAL FOR BUDGET CODE 0251	3	120,960			3-	120,960-
		TOTAL FOR COUNSEL TO THE MAYOR	25	2,353,060	22	2,199,600	3-	153,460-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	717,516	6	717,516		
		SUBTOTAL FOR F/T SALARIED	6	717,516	6	717,516		
		SUBTOTAL FOR BUDGET CODE 0233	6	717,516	6	717,516		
BUDGET CODE: 0273 Citywide Education & Youth Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,151	2	197,151		
			3					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	197,151	2	197,151		
SUBTOTAL FOR BUDGET CODE 0273			2	197,151	2	197,151		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			8	914,667	8	914,667		
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			23	2,066,160	26	2,066,160	3	
SUBTOTAL FOR F/T SALARIED			23	2,066,160	26	2,066,160	3	
SUBTOTAL FOR BUDGET CODE 0217			23	2,066,160	26	2,066,160	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		
TOTAL FOR D/M FOR HUMAN SVC			23	2,131,160	26	2,131,160	3	
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			6	785,915	6	785,915		
SUBTOTAL FOR F/T SALARIED			6	785,915	6	785,915		
SUBTOTAL FOR BUDGET CODE 0226			6	785,915	6	785,915		
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	135,000			1-	135,000-
SUBTOTAL FOR F/T SALARIED			1	135,000			1-	135,000-
			4					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0231			1	135,000			1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	669,600	6	669,600		
SUBTOTAL FOR F/T SALARIED			6	669,600	6	669,600		
SUBTOTAL FOR BUDGET CODE 0253			6	669,600	6	669,600		
BUDGET CODE: 0296 Empowerment Zone (MAY) - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	76,861	1	76,861		
SUBTOTAL FOR F/T SALARIED			1	76,861	1	76,861		
SUBTOTAL FOR BUDGET CODE 0296			1	76,861	1	76,861		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			14	1,667,376	13	1,532,376	1-	135,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	1,195,810	9	1,195,810		
SUBTOTAL FOR F/T SALARIED			9	1,195,810	9	1,195,810		
SUBTOTAL FOR BUDGET CODE 0235			9	1,195,810	9	1,195,810		
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,643,536	29	1,643,536		
SUBTOTAL FOR F/T SALARIED			29	1,643,536	29	1,643,536		
SUBTOTAL FOR BUDGET CODE 0240			29	1,643,536	29	1,643,536		
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,098,391	15	944,391	3-	154,000-
SUBTOTAL FOR F/T SALARIED			18	1,098,391	15	944,391	3-	154,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0242			18	1,098,391	15	944,391	3-	154,000-
TOTAL FOR D/M FOR OPERATIONS			56	3,937,737	53	3,783,737	3-	154,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			35	3,545,898	35	3,545,898		
SUBTOTAL FOR F/T SALARIED			35	3,545,898	35	3,545,898		
SUBTOTAL FOR BUDGET CODE 0220			35	3,545,898	35	3,545,898		
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,545,898	35	3,545,898		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,183,358	14	1,183,358		
SUBTOTAL FOR F/T SALARIED			14	1,183,358	14	1,183,358		
03 UNSALARIED 031 UNSALARIED				99,611		99,611		
SUBTOTAL FOR UNSALARIED				99,611		99,611		
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			14	1,283,556	14	1,283,556		
TOTAL FOR DIRECTOR OF COMMUNICATION			14	1,283,556	14	1,283,556		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0210 MAYOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	8,309,354	97	8,309,354			
SUBTOTAL FOR F/T SALARIED			97	8,309,354	97	8,309,354			
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			
		047 OVERTIME		15,501		15,501			
SUBTOTAL FOR ADD GRS PAY				36,903		36,903			
SUBTOTAL FOR BUDGET CODE 0210			97	8,529,378	97	8,529,378			
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	22	1,530,732	22	1,530,732			
SUBTOTAL FOR F/T SALARIED			22	1,530,732	22	1,530,732			
03 UNSALARIED		031 UNSALARIED		85,198		85,198			
SUBTOTAL FOR UNSALARIED				85,198		85,198			
SUBTOTAL FOR BUDGET CODE 0218			22	1,615,930	22	1,615,930			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,899				1-	47,899-
SUBTOTAL FOR F/T SALARIED			1	47,899				1-	47,899-
SUBTOTAL FOR BUDGET CODE 0234			1	47,899				1-	47,899-
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,233,685	15	1,233,685			
SUBTOTAL FOR F/T SALARIED			15	1,233,685	15	1,233,685			
SUBTOTAL FOR BUDGET CODE 0243			15	1,233,685	15	1,233,685			
BUDGET CODE: 0248 ART COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,038	5	445,038			
SUBTOTAL FOR F/T SALARIED			5	445,038	5	445,038			
SUBTOTAL FOR BUDGET CODE 0248			5	445,038	5	445,038			
BUDGET CODE: 0269 VETERANS AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	385,590	4	385,590			
SUBTOTAL FOR F/T SALARIED			4	385,590	4	385,590			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780			
SUBTOTAL FOR FRINGE BENES				107,780		107,780			
SUBTOTAL FOR BUDGET CODE 0269			4	493,370	4	493,370			
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	572,242	10	572,242			
SUBTOTAL FOR F/T SALARIED			10	572,242	10	572,242			
SUBTOTAL FOR BUDGET CODE 0274			10	572,242	10	572,242			
TOTAL FOR FIRST DEPUTY MAYOR			158	13,300,670	157	13,252,771		1-	47,899-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF THE MAYOR-PS		356	30,614,731	349	29,939,475	7-
						675,256-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	30,614,731	349	29,939,475	675,256-
FINANCIAL PLAN SAVINGS			10-	1,016,716-	1,016,716-
APPROPRIATION	356	30,614,731	339	28,922,759	1,691,972-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,964,666	23,734,325	1,230,341-
OTHER CATEGORICAL	307,631		307,631-
CAPITAL FUNDS - I.F.A.	3,446,714	3,292,714	154,000-
STATE	308,780	308,780	
FEDERAL - C.D.	76,861	76,861	
FEDERAL - OTHER			
INTRA-CITY SALES	1,510,079	1,510,079	
TOTAL	30,614,731	28,922,759	1,691,972-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					DEPARTMENTAL ESTI FY12	
-----						
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	49,492-212,614	1	212,614
1161	ASSISTANT TO THE MAYOR	D 002	13209	49,492-212,614	2	286,424
1162	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	184,270
1163	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	176,099
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	7	996,615
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,927
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	90,854
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	13	1,318,110
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1192	SPECIAL ASSISTANT TO THE	D 002	13261	49,492-212,614	1	154,000
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	113,429
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	30	3,603,283
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	3	357,586
1205	ASSISTANT TO CITY ADMIN	D 002	13202	49,492-212,614	1	49,492
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	49,492-212,614	2	239,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	5	240,850
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	77,520
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	15	560,278
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	4	361,549
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	8	309,593
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	246,461
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	129,792
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	2	183,570
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	8	491,393
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1520	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	5	371,528
1545	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	5	301,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	75,718
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	61	2,660,027
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	15	987,744
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	3	245,687
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	49,492-212,614	1	129,900
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	84,000

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	44	3,358,591
2036	SPECIAL ASSISTANT (OFFICE	D 002	06689	32,000- 52,175	1	53,373
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	2	194,473
2083	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	1	118,976
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	1
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	2	365,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	8	617,878
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	3	237,614
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	4	257,823
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	62,120
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	192,198
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	2	151,426
2180	FIRST DEPUTY MAYOR	D 002	12942	49,492-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	7	831,782
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	659,869
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	2	145,345
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	49,492-212,614	1	49,492
2230	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2241	Sr. Policy Advisor	D 002	51791	49,492-212,614	1	125,000
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	5	352,927
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	9	590,167
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	3	216,851
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	45,427
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
5125	Exec. Asst. Intergovernme	D 002	13283	49,492-212,614	1	71,000
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	4	472,228
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	7	682,474
SUBTOTAL FOR OBJECT 001					336	27,171,674

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 020				336	27,171,674
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	242,604
	TOTAL FOR U/A 020				339	27,414,278
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0237 THE HISTORY CHANNEL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,020				32,020-
		SUBTOTAL FOR SUPPLYS&MATL		32,020				32,020-
		SUBTOTAL FOR BUDGET CODE 0237		32,020				32,020-
BUDGET CODE: 0244 Central Insurance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,750		7,500		2,750
		110 FOOD & FORAGE SUPPLIES		300				300-
		SUBTOTAL FOR SUPPLYS&MATL		5,050		7,500		2,450
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,450				2,450-
		SUBTOTAL FOR OTHR SER&CHR		2,450				2,450-
		SUBTOTAL FOR BUDGET CODE 0244		7,500		7,500		
BUDGET CODE: 0264 NYC Service Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,395		50,000		13,605
		110 FOOD & FORAGE SUPPLIES		75				75-
		117 POSTAGE		5,060				5,060-
		199 DATA PROCESSING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		41,730		50,000		8,270
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,770				14,770-
		412 RENTALS OF MISC.EQUIP		4,600				4,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		453 OVERNIGHT TRVL EXP-GENERAL		600				600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		22,570				22,570-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,700				5,700-
		SUBTOTAL FOR CNTRCTL SVCS		5,700				5,700-
		SUBTOTAL FOR BUDGET CODE 0264		70,000		50,000		20,000-
TOTAL FOR				109,520		57,500		52,020-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,127		16,072	3,945
			SUBTOTAL FOR SUPPLYS&MATL	12,127		16,072	3,945
30	PROPTY&EQUIP	337	BOOKS-OTHER	20,254		20,254	
			SUBTOTAL FOR PROPTY&EQUIP	20,254		20,254	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,570			1,570-
		402	TELEPHONE & OTHER COMMUNICATNS	50			50-
		403	OFFICE SERVICES	725			725-
		414	RENTALS - LAND BLDGS & STRUCTS	59,669		59,669	
		451	NON OVERNIGHT TRVL EXP-GENERAL	2,500		2,500	
		454	OVERNIGHT TRVL EXP-SPECIAL	1,600			1,600-
			SUBTOTAL FOR OTHR SER&CHR	66,114		62,169	3,945-
			SUBTOTAL FOR BUDGET CODE 0230	98,495		98,495	
			TOTAL FOR COUNSEL TO THE MAYOR	98,495		98,495	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0233 D/M FOR EDUCATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	175		2,405	2,230
		117	POSTAGE	260			260-
			SUBTOTAL FOR SUPPLYS&MATL	435		2,405	1,970
30	PROPTY&EQUIP	337	BOOKS-OTHER	335		595	260
			SUBTOTAL FOR PROPTY&EQUIP	335		595	260
40	OTHR SER&CHR	403	OFFICE SERVICES	30			30-
		451	NON OVERNIGHT TRVL EXP-GENERAL	100			100-
		453	OVERNIGHT TRVL EXP-GENERAL	300		2,000	1,700
		454	OVERNIGHT TRVL EXP-SPECIAL	200			200-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				630		2,000		1,370
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		9,600				9,600-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,000	1	6,000
SUBTOTAL FOR CNTRCTL SVCS				9,600	1	6,000	1	3,600-
SUBTOTAL FOR BUDGET CODE 0233				11,000	1	11,000	1	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				11,000	1	11,000	1	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,610		25,000		8,390
		110 FOOD & FORAGE SUPPLIES		240				240-
		117 POSTAGE		20				20-
SUBTOTAL FOR SUPPLYS&MATL				16,870		25,000		8,130
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		860				860-
		337 BOOKS-OTHER		750				750-
SUBTOTAL FOR PROPTY&EQUIP				1,610				1,610-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,395		20,395		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				26,595		20,395		6,200-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		320				320-
SUBTOTAL FOR CNTRCTL SVCS				320				320-
SUBTOTAL FOR BUDGET CODE 0217				45,395		45,395		
TOTAL FOR D/M FOR HUMAN SVC				45,395		45,395		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,035		4,135	1,100
		117 POSTAGE		225			225-
		SUBTOTAL FOR SUPPLYS&MATL		3,260		4,135	875
40 OTHR SER&CHR		403 OFFICE SERVICES		375			375-
		453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		875			875-
		SUBTOTAL FOR BUDGET CODE 0226		4,135		4,135	
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	
		SUBTOTAL FOR BUDGET CODE 0253		15,000		15,000	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		19,135		19,135	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,700		50,000	9,300
		SUBTOTAL FOR SUPPLYS&MATL		40,700		50,000	9,300
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,300			8,300-
		SUBTOTAL FOR PROPTY&EQUIP		8,300			8,300-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0235		50,000		50,000	
BUDGET CODE: 0240 OFFICE OF CONTRACTS							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		28,793		7,163			21,630-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		33,793		10,163			23,630-
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			
		337 BOOKS-OTHER		6,100		1,100			5,000-
		338 LIBRARY BOOKS		250		250			
		SUBTOTAL FOR PROPTY&EQUIP		15,120		10,120			5,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000			
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887			
		403 OFFICE SERVICES		1,308		708			600-
		417 ADVERTISING		1,100		1,100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,611		2,091			6,520-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		19,906		12,786			7,120-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820			
		613 DATA PROCESSING EQUIPMENT		1,700					1,700-
		615 PRINTING CONTRACTS	1	5,400	1	5,400			
		622 TEMPORARY SERVICES	1	8,800	1	8,800			
		678 PAYMENTS TO DELEGATE AGENCIES	1	140	1	340			200
		682 PROF SERV LEGAL SERVICES	1	2,500			1-		2,500-
		686 PROF SERV OTHER	1	41,350	1	1,100			40,250-
		SUBTOTAL FOR CNTRCTL SVCS	6	62,710	5	18,460	1-		44,250-
		SUBTOTAL FOR BUDGET CODE 0240	6	131,529	5	51,529	1-		80,000-
		TOTAL FOR D/M FOR OPERATIONS	6	181,529	5	101,529	1-		80,000-

RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS

BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		855		8,000	7,145
		110	FOOD & FORAGE SUPPLIES		1,400			1,400-
		117	POSTAGE		2,440		3,000	560
			SUBTOTAL FOR SUPPLYS&MATL		4,695		11,000	6,305
30	PROPTY&EQUIP	337	BOOKS-OTHER		33,000		10,000	23,000-
			SUBTOTAL FOR PROPTY&EQUIP		33,000		10,000	23,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,245			4,245-
		402	TELEPHONE & OTHER COMMUNICATNS		17,439		17,439	
		403	OFFICE SERVICES		176,000		202,000	26,000
		412	RENTALS OF MISC.EQUIP		3,071		3,071	
		414	RENTALS - LAND BLDGS & STRUCTS		244,655		244,655	
		417	ADVERTISING		22,300		32,000	9,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		4,400	2,900
		453	OVERNIGHT TRVL EXP-GENERAL		48,300		28,700	19,600-
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
			SUBTOTAL FOR OTHR SER&CHR		517,510		537,265	19,755
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		540		540	
		622	TEMPORARY SERVICES		3,060			3,060-
			SUBTOTAL FOR CNTRCTL SVCS		3,600		540	3,060-
			SUBTOTAL FOR BUDGET CODE 0220		558,805		558,805	
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS		558,805		558,805	

RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION

BUDGET CODE: 0227 PRESS OFFICE

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,250		44,000	31,750
		101	PRINTING SUPPLIES		1,300			1,300-
		117	POSTAGE		120			120-
		199	DATA PROCESSING SUPPLIES		1,500		1,500	
			SUBTOTAL FOR SUPPLYS&MATL		15,170		45,500	30,330
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,320			3,320-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		5,500		5,500	
		337 BOOKS-OTHER		18,175		8,075	10,100-
		SUBTOTAL FOR PROPTY&EQUIP		31,995		18,575	13,420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,560			8,560-
		412 RENTALS OF MISC.EQUIP		7,705		7,705	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		350			350-
		SUBTOTAL FOR OTHR SER&CHR		17,115		8,205	8,910-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,495	1	2,495	6,000-
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		6,000	4,000
		613 DATA PROCESSING EQUIPMENT		6,000			6,000-
		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,495	1	13,495	8,000-
		SUBTOTAL FOR BUDGET CODE 0227	1	85,775	1	85,775	
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	85,775	1	85,775	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155	
		100 SUPPLIES + MATERIALS - GENERAL		125,752		164,132	38,380
		101 PRINTING SUPPLIES		6		16,506	16,500
		110 FOOD & FORAGE SUPPLIES		4,732		9,232	4,500
		117 POSTAGE		9,444		17,844	8,400
		199 DATA PROCESSING SUPPLIES		3,400		11,500	8,100
		SUBTOTAL FOR SUPPLYS&MATL		184,489		260,369	75,880
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,800		400	4,400-
		302 TELECOMMUNICATIONS EQUIPMENT		3,100		5,100	2,000
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT				3,500	3,500
		319 SECURITY EQUIPMENT		14,400			14,400-
		332 PURCH DATA PROCESSING EQUIPT		29,200		12,000	17,200-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			104,100			69,100		35,000-
			SUBTOTAL FOR PROPTY&EQUIP			157,600			92,100		65,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			812,088			812,088		
			400 CONTRACTUAL SERVICES-GENERAL			15,300			1,900		13,400-
			402 TELEPHONE & OTHER COMMUNICATNS			4,142			4,142		
			403 OFFICE SERVICES			3,036			14,436		11,400
			412 RENTALS OF MISC.EQUIP			273,850			287,650		13,800
			417 ADVERTISING			4,000			3,000		1,000-
		856001	42C HEAT LIGHT & POWER			632,665			632,665		
			432 LEASING OF DATA PROC EQUIP			740			42,740		42,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,200			16,000		11,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL			68			7,268		7,200
			453 OVERNIGHT TRVL EXP-GENERAL			40,040			20,000		20,040-
			454 OVERNIGHT TRVL EXP-SPECIAL			300			9,000		8,700
			SUBTOTAL FOR OTHR SER&CHR			1,790,429			1,850,889		60,460
50	SOCIAL SERV		518 MEDICAL ASSISTANCE			650					650-
			SUBTOTAL FOR SOCIAL SERV			650					650-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,570					5,570-
			608 MAINT & REP GENERAL		1	5,300		1	4,000		1,300-
			612 OFFICE EQUIPMENT MAINTENANCE		6	84,000		6	22,000		62,000-
			613 DATA PROCESSING EQUIPMENT		1	2,900				1-	2,900-
			615 PRINTING CONTRACTS		1	100		1	3,000		2,900
			622 TEMPORARY SERVICES		1	170		1	9,750		9,580
			624 CLEANING SERVICES		1	6,000				1-	6,000-
			684 PROF SERV COMPUTER SERVICES		1	4,900				1-	4,900-
			SUBTOTAL FOR CNTRCTL SVCS		12	108,940		9	38,750		3-
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	2,243,858		9	2,243,858		3-
BUDGET CODE: 0218 SPECIAL EVENTS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,690			10,000		4,690-
			109 FUEL OIL			2,000					2,000-
			110 FOOD & FORAGE SUPPLIES			68,075			140,000		71,925
			117 POSTAGE			2,890					2,890-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					87,655		150,000		62,345
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,380				4,380-
			332 PURCH DATA PROCESSING EQUIPT		600				600-
			337 BOOKS-OTHER		160				160-
SUBTOTAL FOR PROPTY&EQUIP					5,140				5,140-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,570				5,570-
			412 RENTALS OF MISC.EQUIP		45,500		10,000		35,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,400				5,400-
SUBTOTAL FOR OTHR SER&CHR					56,470		10,000		46,470-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,400				14,400-
			608 MAINT & REP GENERAL		1,345				1,345-
			612 OFFICE EQUIPMENT MAINTENANCE		4,700				4,700-
			622 TEMPORARY SERVICES		80,290		90,000		9,710
SUBTOTAL FOR CNTRCTL SVCS					100,735		90,000		10,735-
SUBTOTAL FOR BUDGET CODE 0218					250,000		250,000		
BUDGET CODE: 0269 VETERANS AFFAIRS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		451		3,501		3,050
			199 DATA PROCESSING SUPPLIES		215		215		
SUBTOTAL FOR SUPPLYS&MATL					666		3,716		3,050
30		PROPTY&EQUIP	337 BOOKS-OTHER		2,300		50		2,250-
SUBTOTAL FOR PROPTY&EQUIP					2,300		50		2,250-
40		OTHR SER&CHR	403 OFFICE SERVICES		695		695		
			412 RENTALS OF MISC.EQUIP		2,017		1,217		800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					3,212		2,412		800-
SUBTOTAL FOR BUDGET CODE 0269					6,178		6,178		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,010		7,000		3,990
SUBTOTAL FOR SUPPLYS&MATL					3,010		7,000		3,990

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		100				100-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,720				2,720-
		451	NON OVERNIGHT TRVL EXP-GENERAL		370				370-
			SUBTOTAL FOR OTHR SER&CHR		3,090				3,090-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		800				800-
			SUBTOTAL FOR CNTRCTL SVCS		800				800-
			SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000		
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		4,022				4,022-
			SUBTOTAL FOR PROPTY&EQUIP		4,022				4,022-
			SUBTOTAL FOR BUDGET CODE 0298		4,022				4,022-
TOTAL FOR FIRST DEPUTY MAYOR				12	2,511,058	9	2,507,036	3-	4,022-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				19	3,620,712	16	3,484,670	3-	136,042-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,487,658	3,620,712	1,487,658	3,484,670	136,042-
FINANCIAL PLAN SAVINGS		58,392-		58,392-	
APPROPRIATION		3,562,320		3,426,278	136,042-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,500,778		3,400,778	100,000-
OTHER CATEGORICAL		32,020			32,020-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		7,022		3,000	4,022-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		3,562,320		3,426,278	136,042-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S040 OMB Energy Stimulus									
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-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE S040	1	85,000				1-	85,000-
		TOTAL FOR	1	85,000				1-	85,000-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,676,805	22	1,676,805			
		SUBTOTAL FOR F/T SALARIED	22	1,676,805	22	1,676,805			
03 UNSALARIED		031 UNSALARIED		300,871		300,871			
		SUBTOTAL FOR UNSALARIED		300,871		300,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		298,708		298,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		761,253		761,253			
		SUBTOTAL FOR BUDGET CODE 0401	22	2,738,929	22	2,738,929			
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,725	17	1,407,725			
		SUBTOTAL FOR F/T SALARIED	17	1,407,725	17	1,407,725			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
		SUBTOTAL FOR UNSALARIED		2,500		2,500			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			39	4,149,154	39	4,149,154	
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,423,142	29	2,423,069	73-
SUBTOTAL FOR F/T SALARIED			29	2,423,142	29	2,423,069	73-
SUBTOTAL FOR BUDGET CODE 0411			29	2,423,142	29	2,423,069	73-
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,553,760	31	2,553,674	86-
SUBTOTAL FOR F/T SALARIED			31	2,553,760	31	2,553,674	86-
SUBTOTAL FOR BUDGET CODE 0413			31	2,553,760	31	2,553,674	86-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			60	4,976,902	60	4,976,743	159-
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	45	3,386,980	45	3,102,915	284,065-
SUBTOTAL FOR F/T SALARIED			45	3,386,980	45	3,102,915	284,065-
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			45	3,390,586	45	3,106,521	284,065-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			45	3,390,586	45	3,106,521	284,065-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	854,193	13	854,193			
SUBTOTAL FOR F/T SALARIED			13	854,193	13	854,193			
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
SUBTOTAL FOR UNSALARIED				91,061		91,061			
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	982,254	13	982,254			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,073,147	23	2,073,147			
SUBTOTAL FOR F/T SALARIED			23	2,073,147	23	2,073,147			
SUBTOTAL FOR BUDGET CODE 0431			23	2,073,147	23	2,073,147			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,715,599	19	1,715,599			
SUBTOTAL FOR F/T SALARIED			19	1,715,599	19	1,715,599			
SUBTOTAL FOR BUDGET CODE 0432			19	1,715,599	19	1,715,599			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,037,208	39	3,328,432			291,224
SUBTOTAL FOR F/T SALARIED			39	3,037,208	39	3,328,432			291,224
SUBTOTAL FOR BUDGET CODE 0433			39	3,037,208	39	3,328,432			291,224
BUDGET CODE: 0451 Federal Funds									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	69	5,292,244	65	4,992,244	4-	300,000-	
		SUBTOTAL FOR F/T SALARIED	69	5,292,244	65	4,992,244	4-	300,000-	
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
		SUBTOTAL FOR UNSALARIED		83,921		83,921			
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			
		SUBTOTAL FOR BUDGET CODE 0462	69	5,488,725	65	5,188,725	4-	300,000-	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	165	13,403,226	161	13,394,450	4-	8,776-	
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,851,143	28	1,851,143			
		SUBTOTAL FOR F/T SALARIED	28	1,851,143	28	1,851,143			
		SUBTOTAL FOR BUDGET CODE 0441	28	1,851,143	28	1,851,143			
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	28	1,851,143	28	1,851,143			
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	338	27,856,011	333	27,478,011	5-	378,000-	

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338	27,856,011	333	27,478,011	378,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	338	27,856,011	333	27,478,011	378,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,783,514		19,790,514	7,000
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,488,725		5,188,725	300,000-
STATE					
FEDERAL - C.D.		982,254		982,254	
FEDERAL - OTHER		191,293		106,293	85,000-
INTRA-CITY SALES					
TOTAL		27,856,011		27,478,011	378,000-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	49,492-212,614	1	146,016
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	1	187,959
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	3	313,468
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	12	1,580,522
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	55	6,287,198
1007	ADMINISTRATIVE ENGINEER	D 019	10015	49,492-212,614	1	127,629
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-212,614	5	677,993
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	45,978- 75,630	1	57,673
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	206	12,824,528
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	23	1,289,214
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	110,109
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	49,492-212,614	1	205,116
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	2	181,438
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	69,248
1022	GENERAL COUNSEL (OMB)	D 019	30107	49,492-212,614	1	156,419
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	143,853
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	4	751,837
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					323	25,577,474
-----						
POSITION SCHEDULE FOR U/A 040					323	25,577,474
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	791,872
TOTAL FOR U/A 040					333	26,369,346
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	50,394			50,394		
				SUBTOTAL FOR OTHR SER&CHR	50,394			50,394		
				SUBTOTAL FOR BUDGET CODE 0405	50,394			50,394		
BUDGET CODE: 0406 OTPS-OMB										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	27,343			27,343		
			100	SUPPLIES + MATERIALS - GENERAL	6,000			5,000		1,000-
			101	PRINTING SUPPLIES	19,040			25,000		5,960
			106	MOTOR VEHICLE FUEL	5,100			5,000		100-
			117	POSTAGE	4,500			4,500		
			169	MAINTENANCE SUPPLIES	1,000			1,000		
			199	DATA PROCESSING SUPPLIES	7,500			7,500		
				SUBTOTAL FOR SUPPLYS&MATL	70,483			75,343		4,860
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	500			500		
			314	OFFICE FURITURE	942			1,000		58
			315	OFFICE EQUIPMENT	558			500		58-
			319	SECURITY EQUIPMENT	10,000			10,000		
			332	PURCH DATA PROCESSING EQUIPT	10,400			5,400		5,000-
			337	BOOKS-OTHER	126,100			116,500		9,600-
				SUBTOTAL FOR PROPTY&EQUIP	148,500			133,900		14,600-
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	23,000			23,000		
			403	OFFICE SERVICES	10,000			10,000		
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	4,364,651			4,364,651		
			412	RENTALS OF MISC.EQUIP	80,000			80,000		
			417	ADVERTISING	2,500			2,500		
		856001	42C	HEAT LIGHT & POWER	311,842			311,842		
			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	30,860			20,000		10,860-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,500			2,500		
			499	OTHER EXPENSES - GENERAL	200,000			200,000		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					5,418,248		5,407,388		10,860-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	40,000	2	40,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139		
		613	DATA PROCESSING EQUIPMENT	6	200,000	6	200,000		
		624	CLEANING SERVICES	1	144,900	1	79,240		65,660-
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS				13	597,039	13	531,379		65,660-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,000		3,000		
	856001	79D	TRAINING CITY EMPLOYEES		2,400		2,400		
		794	TRAINING CITY EMPLOYEES		7,600		28,860		21,260
SUBTOTAL FOR FXD MIS CHGS					13,000		34,260		21,260
SUBTOTAL FOR BUDGET CODE 0406				13	6,247,270	13	6,182,270		65,000-
BUDGET CODE: 0407 CDBG Administration OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		101	PRINTING SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL					10,802		802		10,000-
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		3,712		3,712		
SUBTOTAL FOR PROPTY&EQUIP					21,816		22,816		1,000
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		4,000		4,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		135,306		135,306		
		417	ADVERTISING		54,000		64,000		10,000
	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					215,743		224,743		9,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	257,745	5	257,745			
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336			
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		285,565		285,565			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		304,498		304,498			
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	343,094	1	343,094			
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769		
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		688,718		688,718		
		417	ADVERTISING		14,500		14,500		
	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		799,741		799,741		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	41,735		5,000
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	11,533	1	6,533		5,000-
		686	PROF SERV OTHER	1	40,000	1	40,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
			SUBTOTAL FOR BUDGET CODE 0409	4	922,725	4	922,725		
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		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES		23	7,848,205	23	7,783,205	65,000-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS		23	7,848,205	23	7,783,205	65,000-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,353,027	7,848,205	6,353,027	7,783,205	65,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,848,205		7,783,205	65,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,182,270		6,182,270	
OTHER CATEGORICAL		370,071		370,071	
CAPITAL FUNDS - I.F.A.		922,725		922,725	
STATE					
FEDERAL - C.D.		257,745		257,745	
FEDERAL - OTHER		50,394		50,394	
INTRA-CITY SALES		65,000			65,000-
TOTAL		7,848,205		7,783,205	65,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,186			4-		372,186-
SUBTOTAL FOR F/T SALARIED			4	372,186			4-		372,186-
SUBTOTAL FOR BUDGET CODE S050			4	372,186			4-		372,186-
BUDGET CODE: S051 FFY09 ARRA - CJC White Collar Crime TF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	652,955			5-		652,955-
SUBTOTAL FOR F/T SALARIED			5	652,955			5-		652,955-
SUBTOTAL FOR BUDGET CODE S051			5	652,955			5-		652,955-
BUDGET CODE: S052 FFY09 ARRA - CJC Firearm Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,760			1-		174,760-
SUBTOTAL FOR F/T SALARIED			1	174,760			1-		174,760-
SUBTOTAL FOR BUDGET CODE S052			1	174,760			1-		174,760-
BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08									
03 UNSALARIED		031 UNSALARIED		12,000					12,000-
SUBTOTAL FOR UNSALARIED				12,000					12,000-
SUBTOTAL FOR BUDGET CODE 0534				12,000					12,000-
BUDGET CODE: 0559 Administrative Justice Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,203	4	357,203			
SUBTOTAL FOR F/T SALARIED			4	357,203	4	357,203			
SUBTOTAL FOR BUDGET CODE 0559			4	357,203	4	357,203			
BUDGET CODE: 0574 United Against Illegal Guns									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,710			5-		460,710-
SUBTOTAL FOR F/T SALARIED			5	460,710			5-		460,710-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,830				73,830-
		SUBTOTAL FOR FRINGE BENES		73,830				73,830-
		SUBTOTAL FOR BUDGET CODE 0574	5	534,540			5-	534,540-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,734			1-	131,734-
		SUBTOTAL FOR F/T SALARIED	1	131,734			1-	131,734-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		63,750				63,750-
		SUBTOTAL FOR FRINGE BENES		63,750				63,750-
		SUBTOTAL FOR BUDGET CODE 0577	1	195,484			1-	195,484-
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			24	2,548,128	8	606,203	16-	1,941,925-

RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR

BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,672		48,672		
		SUBTOTAL FOR F/T SALARIED		48,672		48,672		
		SUBTOTAL FOR BUDGET CODE 0501		48,672		48,672		
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,977		16,840	1-	23,137-
		SUBTOTAL FOR F/T SALARIED	1	39,977		16,840	1-	23,137-
		SUBTOTAL FOR BUDGET CODE 0505	1	39,977		16,840	1-	23,137-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,063				1-	6,063-
SUBTOTAL FOR F/T SALARIED			1	6,063				1-	6,063-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,820					1,820-
SUBTOTAL FOR FRINGE BENES				1,820					1,820-
SUBTOTAL FOR BUDGET CODE 0506			1	7,883				1-	7,883-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,271		280,840		1-	202,569
SUBTOTAL FOR F/T SALARIED			1	78,271		280,840		1-	202,569
SUBTOTAL FOR BUDGET CODE 0519			1	78,271		280,840		1-	202,569
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,329,937	21	1,329,937			
SUBTOTAL FOR F/T SALARIED			21	1,329,937	21	1,329,937			
SUBTOTAL FOR BUDGET CODE 0521			21	1,329,937	21	1,329,937			
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,000				1-	59,000-
SUBTOTAL FOR F/T SALARIED			1	59,000				1-	59,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,656					17,656-
SUBTOTAL FOR FRINGE BENES				17,656					17,656-
SUBTOTAL FOR BUDGET CODE 0547			1	76,656				1-	76,656-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,986	2	209,986			
SUBTOTAL FOR F/T SALARIED			2	209,986	2	209,986			
SUBTOTAL FOR BUDGET CODE 0552			2	209,986	2	209,986			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0567 Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,955	1	42,180	1-	72,775-
SUBTOTAL FOR F/T SALARIED			2	114,955	1	42,180	1-	72,775-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,551		10,120		47,431-
SUBTOTAL FOR FRINGE BENES				57,551		10,120		47,431-
SUBTOTAL FOR BUDGET CODE 0567			2	172,506	1	52,300	1-	120,206-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,600			1-	88,600-
SUBTOTAL FOR F/T SALARIED			1	88,600			1-	88,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,080				22,080-
SUBTOTAL FOR FRINGE BENES				22,080				22,080-
SUBTOTAL FOR BUDGET CODE 0580			1	110,680			1-	110,680-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,772			1-	142,772-
SUBTOTAL FOR F/T SALARIED			1	142,772			1-	142,772-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,832				42,832-
SUBTOTAL FOR FRINGE BENES				42,832				42,832-
SUBTOTAL FOR BUDGET CODE 0588			1	185,604			1-	185,604-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			31	2,260,172	24	1,938,575	7-	321,597-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			55	4,808,300	32	2,544,778	23-	2,263,522-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	4,808,300	32	2,544,778	2,263,522-
FINANCIAL PLAN SAVINGS				999	999
APPROPRIATION	55	4,808,300	32	2,545,777	2,262,523-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,735,812		1,995,812	260,000
OTHER CATEGORICAL		645,220			645,220-
CAPITAL FUNDS - I.F.A.		288,257		231,825	56,432-
STATE		249,000		249,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,890,011		69,140	1,820,871-
INTRA-CITY SALES					
TOTAL		4,808,300		2,545,777	2,262,523-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	262,743
1208	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	158,000
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	575,000
1676	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	1	43,264
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	186,035
2171	COORDINATOR OF CRIMINAL J	D 002	05040	49,492-212,614	1	205,180
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	3	164,133
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	130,450
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	8	549,240
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	3	249,008
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	8	578,578
5035	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	71,386
5060	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	2	163,672
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	4	443,053
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	167,468
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	2	195,568
SUBTOTAL FOR OBJECT 001					52	4,220,086

POSITION SCHEDULE FOR U/A 050				52	4,220,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-20	-1,623,110
TOTAL FOR U/A 050				32	2,596,976

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	4,457					4,457-
		SUBTOTAL FOR OTHR SER&CHR			4,457					4,457-
		SUBTOTAL FOR BUDGET CODE 0534			4,457					4,457-
BUDGET CODE: 0559 Administrative Justice Coordinator										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,500					4,500-
		SUBTOTAL FOR SUPPLYS&MATL			4,500					4,500-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500			5,000		4,500
		SUBTOTAL FOR PROPTY&EQUIP			500			5,000		4,500
		SUBTOTAL FOR BUDGET CODE 0559			5,000			5,000		
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)										
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	100					100-
			453	OVERNIGHT TRVL EXP-GENERAL	1,405					1,405-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			3,505					3,505-
		SUBTOTAL FOR BUDGET CODE 0563			3,905					3,905-
BUDGET CODE: 0574 United Against Illegal Guns										
10	SUPPLYS&MATL	117	POSTAGE		1,800					1,800-
		SUBTOTAL FOR SUPPLYS&MATL			1,800					1,800-
30	PROPTY&EQUIP	337	BOOKS-OTHER		120					120-
		SUBTOTAL FOR PROPTY&EQUIP			120					120-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	36,780					36,780-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,300					1,300-
		SUBTOTAL FOR OTHR SER&CHR			38,080					38,080-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0574				40,000			40,000-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,560			3,560-
		106 MOTOR VEHICLE FUEL		50			50-
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES		100			100-
SUBTOTAL FOR SUPPLYS&MATL				3,810			3,810-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600			600-
		305 MOTOR VEHICLES		21,600			21,600-
		332 PURCH DATA PROCESSING EQUIPT		5,180			5,180-
SUBTOTAL FOR PROPTY&EQUIP				27,380			27,380-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		720			720-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150			150-
SUBTOTAL FOR OTHR SER&CHR				870			870-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		140			140-
		678 PAYMENTS TO DELEGATE AGENCIES		144,500			144,500-
SUBTOTAL FOR CNTRCTL SVCS				144,640			144,640-
SUBTOTAL FOR BUDGET CODE 0577				176,700			176,700-
TOTAL FOR				230,062		5,000	225,062-
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		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,138		1,238	100

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000	
		SUBTOTAL FOR OTHER SER&CHR		2,138		3,238		1,100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100			1-	100-	
		SUBTOTAL FOR CNTRCTL SVCS	1	100			1-	100-	
		SUBTOTAL FOR BUDGET CODE 0501	1	3,538		3,538	1-		
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,344				6,344-	
		SUBTOTAL FOR CNTRCTL SVCS		6,344				6,344-	
		SUBTOTAL FOR BUDGET CODE 0506		6,344				6,344-	
BUDGET CODE: 0519 CJC DataShare Program									
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000	
		SUBTOTAL FOR OTHER SER&CHR				8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 0519				8,000		8,000	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,602		49,037		39,435	
		110 FOOD & FORAGE SUPPLIES		900				900-	
		117 POSTAGE		1,841		1,741		100-	
		SUBTOTAL FOR SUPPLYS&MATL		12,343		50,778		38,435	
30 PROPTY&EQUIP		337 BOOKS-OTHER		34,700		2,000		32,700-	
		SUBTOTAL FOR PROPTY&EQUIP		34,700		2,000		32,700-	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		660				660-	
		403 OFFICE SERVICES		375				375-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		12,000		1,000		11,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHER SER&CHR		16,035		4,000		12,035-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,700			1-	1,700-	
		622 TEMPORARY SERVICES	1	365	1	365			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	2,065	1	365	1-	1,700-
SUBTOTAL FOR BUDGET CODE 0531			2	65,143	1	57,143	1-	8,000-
BUDGET CODE: 0533 Safe Horizon								
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: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		301,574		100,525		201,049-
SUBTOTAL FOR CNTRCTL SVCS				301,574		100,525		201,049-
SUBTOTAL FOR BUDGET CODE 0561				301,574		100,525		201,049-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		286,057		119,190		166,867-
SUBTOTAL FOR CNTRCTL SVCS				286,057		119,190		166,867-
SUBTOTAL FOR BUDGET CODE 0562				286,057		119,190		166,867-
BUDGET CODE: 0564 BJA - CCI ART								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		249,739				249,739-
SUBTOTAL FOR CNTRCTL SVCS				249,739				249,739-
SUBTOTAL FOR BUDGET CODE 0564				249,739				249,739-
BUDGET CODE: 0566 BYRNE - 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 0566				200,000				200,000-
BUDGET CODE: 0576 INTELLECTUAL PROPERTY								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			94,160					94,160-
			117 POSTAGE			10					10-
			199 DATA PROCESSING SUPPLIES			50					50-
			SUBTOTAL FOR SUPPLYS&MATL			94,220					94,220-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			180					180-
			SUBTOTAL FOR PROPTY&EQUIP			180					180-
40		OTHR SER&CHR	403 OFFICE SERVICES			350					350-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,200					1,200-
			SUBTOTAL FOR OTHR SER&CHR			1,550					1,550-
60		CNTRCTL SVCS	686 PROF SERV OTHER	1		100,000				1-	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		100,000				1-	100,000-
			SUBTOTAL FOR BUDGET CODE 0576	1		195,950				1-	195,950-
BUDGET CODE: 0578 JUVENILE ACCOUNTABILITY BLOCK GRANT											
60		CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			160,171					160,171-
			SUBTOTAL FOR CNTRCTL SVCS			160,171					160,171-
			SUBTOTAL FOR BUDGET CODE 0578			160,171					160,171-
BUDGET CODE: 0579 SECOND CHANCE ACT											
60		CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			399,037					399,037-
			SUBTOTAL FOR CNTRCTL SVCS			399,037					399,037-
			SUBTOTAL FOR BUDGET CODE 0579			399,037					399,037-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR											
40		OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			2,900					2,900-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,100					2,100-
			SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
			SUBTOTAL FOR BUDGET CODE 0580			5,000					5,000-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION											



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			15,040					15,040-
			SUBTOTAL FOR OTHR SER&CHR			15,040					15,040-
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES			301,000					301,000-
			SUBTOTAL FOR CNTRCTL SVCS			301,000					301,000-
			SUBTOTAL FOR BUDGET CODE 0588			316,040					316,040-
			TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5		5,802,850	2		3,902,653	3-	1,900,197-
			TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	5		6,032,912	2		3,907,653	3-	2,125,259-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,032,912		3,907,653	2,125,259-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,032,912		3,907,653	2,125,259-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,681		73,681	
OTHER CATEGORICAL		45,000			45,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		2,299,974		219,715	2,080,259-
INTRA-CITY SALES					
TOTAL		6,032,912		3,907,653	2,125,259-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,251,399	44	3,175,143	76,256-
SUBTOTAL FOR F/T SALARIED			44	3,251,399	44	3,175,143	76,256-
03 UNSALARIED		031 UNSALARIED				4,455	4,455
SUBTOTAL FOR UNSALARIED						4,455	4,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,036		581	4,455-
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				61,054		56,599	4,455-
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	3,314,440	44	3,238,184	76,256-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,623,117	34	1,609,659	13,458-
SUBTOTAL FOR F/T SALARIED			34	1,623,117	34	1,609,659	13,458-
03 UNSALARIED		031 UNSALARIED		119,059		119,059	
SUBTOTAL FOR UNSALARIED				119,059		119,059	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		29,327		6,058	23,269-
		045 HOLIDAY PAY		2,300			2,300-
		047 OVERTIME		7,400		1,200	6,200-
SUBTOTAL FOR ADD GRS PAY				39,607		7,838	31,769-
SUBTOTAL FOR BUDGET CODE 0602			34	1,781,783	34	1,736,556	45,227-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,536	1	44,536	
SUBTOTAL FOR F/T SALARIED			1	44,536	1	44,536	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED		7,342		7,342			
		SUBTOTAL FOR UNSALARIED		7,342		7,342			
05		AMT TO SCHED		6,375		6,375			
		SUBTOTAL FOR AMT TO SCHED		6,375		6,375			
06		FRINGE BENES		14,233		14,233			
		SUBTOTAL FOR FRINGE BENES		14,233		14,233			
		SUBTOTAL FOR BUDGET CODE 0603	1	72,486	1	72,486			
BUDGET CODE: 0607 PACES									
01		F/T SALARIED		542,806		542,806			
		SUBTOTAL FOR F/T SALARIED	10	542,806	10	542,806			
03		UN SALARIED				31,769			31,769
		SUBTOTAL FOR UNSALARIED				31,769			31,769
04		ADD GRS PAY		4,210		2,145			2,065-
		SUBTOTAL FOR ADD GRS PAY		4,210		2,065			2,065
		SUBTOTAL FOR BUDGET CODE 0607	10	547,016	10	578,785			31,769
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01		F/T SALARIED		273,520		341,878			68,358
		SUBTOTAL FOR F/T SALARIED	6	273,520	6	341,878			68,358
04		ADD GRS PAY		2,164					2,164-
		SUBTOTAL FOR ADD GRS PAY		4,274		4,274			
		SUBTOTAL FOR BUDGET CODE 0608	6	6,438	6	6,438			2,164
06		FRINGE BENES		60,227		60,227			
		SUBTOTAL FOR FRINGE BENES		60,227		60,227			
		SUBTOTAL FOR BUDGET CODE 0608	6	340,185	6	408,543			68,358

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,023,167	10	1,044,523			21,356
SUBTOTAL FOR F/T SALARIED			10	1,023,167	10	1,044,523			21,356
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	1,171,471	10	1,192,827			21,356
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	9	468,353			
SUBTOTAL FOR F/T SALARIED			9	468,353	9	468,353			
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			9	492,520	9	492,520			
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498			
SUBTOTAL FOR F/T SALARIED			5	154,498	5	154,498			
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	197,348	5	197,348			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0620 MBF to Reimburse City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED			293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620			293,021		293,021	
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		239,357		239,357	
SUBTOTAL FOR F/T SALARIED			239,357		239,357	
SUBTOTAL FOR BUDGET CODE 0622			239,357		239,357	
BUDGET CODE: 0625 NYCHA - EAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS		150,842		24,214	126,628-
SUBTOTAL FOR F/T SALARIED			150,842		24,214	126,628-
SUBTOTAL FOR BUDGET CODE 0625			150,842		24,214	126,628-
TOTAL FOR OFFICE OF LABOR RELATIONS		119	8,871,190	119	8,744,562	126,628-
TOTAL FOR OFF OF LABOR RELATIONS-PS		119	8,871,190	119	8,744,562	126,628-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,871,190	119	8,744,562	126,628-
FINANCIAL PLAN SAVINGS	24-	1,438,906-	24-	1,460,929-	22,023-
APPROPRIATION	95	7,432,284	95	7,283,633	148,651-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,722,439	4,610,702	111,737-
OTHER CATEGORICAL	2,641,845	2,604,931	36,914-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,432,284	7,283,633	148,651-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	89,868
1004	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	45,978
1007	LABOR RELATIONS ANALYST	D 214	13368	61,369- 69,391	1	63,139
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	236,676
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	37,018
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	142,436
1115	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	172,897
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	143,961
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	168,273
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	3	213,497
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	2	257,721
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	205,827
1455	SECRETARY TO THE FIRST DE	D 214	06738	36,713- 68,141	1	58,406
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	7	336,669
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	48,250
1873	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	1	59,457
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	4	256,371
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	165,357
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	202,880
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	57,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	190,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	423,490
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	3	100,080
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	52,851
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	126,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	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	59,427
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	49,492-212,614	1	76,012
3000	TESTS AND MEASUREMENTS SP	D 214	12704	45,029- 76,527	1	68,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	125,230
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,433
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	64,574- 94,528	1	86,086
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,943



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	226,883
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	62,141
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	157,510
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	86,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	521,712
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	59,457
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					102	6,880,749

POSITION SCHEDULE FOR U/A 061					102	6,880,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-472,208
TOTAL FOR U/A 061					95	6,408,541

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		11,040				11,040-
			SUBTOTAL FOR OTHR SER&CHR		11,040				11,040-
			SUBTOTAL FOR BUDGET CODE 0615		11,040				11,040-
			TOTAL FOR		11,040				11,040-
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		3,500		6,000		2,500
			101 PRINTING SUPPLIES		800		800		
			199 DATA PROCESSING SUPPLIES		966		966		
			SUBTOTAL FOR SUPPLYS&MATL		14,219		16,719		2,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200		1,000		800
			314 OFFICE FURITURE		1,530		494		1,036-
			315 OFFICE EQUIPMENT		800		1,000		200
			337 BOOKS-OTHER		3,856		356		3,500-
			SUBTOTAL FOR PROPTY&EQUIP		6,386		2,850		3,536-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,100				2,100-
			400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			403 OFFICE SERVICES		5,464		5,000		464-
			412 RENTALS OF MISC.EQUIP		12,324		12,324		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		20,888		28,324		7,436
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	882	1	1,500		618
			686 PROF SERV OTHER	1	91	1	10,273		10,182
			SUBTOTAL FOR CNTRCTL SVCS	2	973	2	11,773		10,800
			SUBTOTAL FOR BUDGET CODE 0602	2	42,466	2	59,666		17,200

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		627		627		
SUBTOTAL FOR SUPPLYS&MATL				20,874		20,874		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		353		1,053	700	
		302 TELECOMMUNICATIONS EQUIPMENT		332		832	500	
		305 MOTOR VEHICLES		14,618			14,618-	
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		38,850		16,850	22,000-	
SUBTOTAL FOR PROPTY&EQUIP				55,653		20,235	35,418-	
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		1,092		10,592	9,500	
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		7,900		10,000	2,100	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		123,242		123,242		
		412 RENTALS OF MISC.EQUIP		19,810		8,900	10,910-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,508,121		1,508,121		
		417 ADVERTISING		500		500		
		427 DATA PROCESSING SERVICES		1,500		5,000	3,500	
		453 OVERNIGHT TRVL EXP-GENERAL		700		1,000	300	
		499 OTHER EXPENSES - GENERAL		53,000			53,000-	
SUBTOTAL FOR OTHR SER&CHR				1,793,375		1,744,865	48,510-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
		622 TEMPORARY SERVICES	1	30,000	1	20,000	10,000-	
		624 CLEANING SERVICES	1	45,000	1	28,228	16,772-	
		682 PROF SERV LEGAL SERVICES	2	15,000	2	5,000	10,000-	
		686 PROF SERV OTHER	1	125,594	1	136,594	11,000	
SUBTOTAL FOR CNTRCTL SVCS				6	216,952	6	191,180	25,772-
SUBTOTAL FOR BUDGET CODE 0604				6	2,086,854	6	1,977,154	109,700-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0607 PACES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	199 DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220	
	315 OFFICE EQUIPMENT				500	500
	332 PURCH DATA PROCESSING EQUIPT				500	500
	SUBTOTAL FOR PROPTY&EQUIP		220		1,220	1,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280	
	403 OFFICE SERVICES		400		400	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		37,824		27,824	10,000-
	SUBTOTAL FOR OTHR SER&CHR		38,504		28,504	10,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	962	1	662	300-
	686 PROF SERV OTHER			1	300	300
	SUBTOTAL FOR CNTRCTL SVCS	1	962	2	962	
	SUBTOTAL FOR BUDGET CODE 0607	1	41,186	2	32,186	9,000-
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
	SUBTOTAL FOR OTHR SER&CHR		324,000		324,000	
	SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				65,545	65,545
	SUBTOTAL FOR OTHR SER&CHR				65,545	65,545
60 CNTRCTL SVCS	686 PROF SERV OTHER		65,545			65,545-
	SUBTOTAL FOR CNTRCTL SVCS		65,545			65,545-
	SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0625 NYCHA - EAP							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,314			63,314-
SUBTOTAL FOR OTHR SER&CHR				63,314			63,314-
SUBTOTAL FOR BUDGET CODE 0625				63,314			63,314-
TOTAL FOR OFFICE OF LABOR RELATIONS			9	2,623,365	10	2,458,551	1 164,814-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			9	2,634,405	10	2,458,551	1 175,854-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,229	2,634,405	218,129	2,458,551	175,854-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,634,405		2,458,551	175,854-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,170,506		2,069,006	101,500-
OTHER CATEGORICAL		463,899		389,545	74,354-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,634,405		2,458,551	175,854-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	10	687,514	10	687,514	
		SUBTOTAL FOR F/T SALARIED	10	687,514	10	687,514	
		SUBTOTAL FOR BUDGET CODE 0710	10	687,514	10	687,514	
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
		SUBTOTAL FOR UNSALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0713		130,000			130,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	817,514	10	687,514	130,000-
		TOTAL FOR NYC COMM TO THE UN-PS	10	817,514	10	687,514	130,000-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	817,514	10	687,514	130,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	817,514	10	687,514	130,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	687,514	687,514	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	130,000		130,000-
TOTAL	817,514	687,514	130,000-



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1300	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	115,000
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	241,487
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	49,492-212,614	1	95,000
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	104,917
1370	SPECIAL ASSISTANT (MA)	D 002	06689	32,000- 52,175	4	250,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	52,036
	SUBTOTAL FOR OBJECT 001				10	858,440

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	POSITION SCHEDULE FOR U/A 070				10	858,440	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 070				10	858,440	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		2,037		9,102	7,065
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		1,300		1,500	200
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		3,837		10,902	7,065
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT				100	100
		337 BOOKS-OTHER		6,760		150	6,610-
		SUBTOTAL FOR PROPTY&EQUIP		6,760		1,060	5,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,363		143	2,220-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		100		1,300	1,200
		414 RENTALS - LAND BLDGS & STRUCTS		161,892		161,892	
		417 ADVERTISING		60			60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		453 OVERNIGHT TRVL EXP-GENERAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		165,858		164,178	1,680-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	200	1
		622 TEMPORARY SERVICES	1	200	1	200	200
		660 ECONOMIC DEVELOPMENT			1	63	1
		671 TRAINING PRGM CITY EMPLOYEES			1	52	1
		SUBTOTAL FOR CNTRCTL SVCS	1	200	4	515	3
		SUBTOTAL FOR BUDGET CODE 0714	1	176,655	4	176,655	3
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	1	176,655	4	176,655	3
		TOTAL FOR NYC COMM TO THE UN-OTPS	1	176,655	4	176,655	3

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		176,655		176,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,655		176,655	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		176,655		176,655	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		176,655		176,655	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	88,288	1	88,288			
		SUBTOTAL FOR F/T SALARIED	1	88,288	1	88,288			
		SUBTOTAL FOR BUDGET CODE 2617	1	88,288	1	88,288			
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			
		TOTAL FOR	2	164,953	2	164,953			
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,013	4	269,013			
		SUBTOTAL FOR F/T SALARIED	4	269,013	4	269,013			
		SUBTOTAL FOR BUDGET CODE 2610	4	269,013	4	269,013			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,670	2	88,670			
		SUBTOTAL FOR F/T SALARIED	2	88,670	2	88,670			
		SUBTOTAL FOR BUDGET CODE 2613	2	88,670	2	88,670			
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,014	1	66,014			
		SUBTOTAL FOR F/T SALARIED	1	66,014	1	66,014			
		SUBTOTAL FOR BUDGET CODE 2615	1	66,014	1	66,014			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	7	423,697	7	423,697	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	588,650	9	588,650	

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	588,650	9	588,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	588,650	9	588,650	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	269,013	269,013	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	88,288	88,288	
STATE			
FEDERAL - C.D.	231,349	231,349	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	588,650	588,650	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1549	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	82,921
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	69,698
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	37,555
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	2	154,967
1877	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	192,198
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	86,630
	SUBTOTAL FOR OBJECT 001				9	623,969

POSITION SCHEDULE FOR U/A 260					9	623,969
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 260					9	623,969

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45		835	790
		117 POSTAGE		42		292	250
		199 DATA PROCESSING SUPPLIES		28		228	200
		SUBTOTAL FOR SUPPLYS&MATL		115		1,355	1,240
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		470			470-
		315 OFFICE EQUIPMENT		20		300	280
		332 PURCH DATA PROCESSING EQUIPT		5		205	200
		337 BOOKS-OTHER		100		200	100
		SUBTOTAL FOR PROPTY&EQUIP		595		705	110
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35		420	385
		412 RENTALS OF MISC.EQUIP		3		1,003	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		200	100
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
		453 OVERNIGHT TRVL EXP-GENERAL				300	300
		SUBTOTAL FOR OTHR SER&CHR		138		2,223	2,085
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	200			200-
		622 TEMPORARY SERVICES		8,420			8,420-
		683 PROF SERV ENGINEER & ARCHITECT	1	7	1	5,192	5,185
		SUBTOTAL FOR CNTRCTL SVCS	2	8,627	1	5,192	3,435-
		SUBTOTAL FOR BUDGET CODE 2613	2	9,475	1	9,475	1-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79		3,729	3,650
		117 POSTAGE		277		277	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		456		4,106	3,650
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		217		17	200-
		315 OFFICE EQUIPMENT		100		100	
		337 BOOKS-OTHER		4,367		1,367	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,684		1,484	3,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148		148	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		350		100		250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
			453 OVERNIGHT TRVL EXP-GENERAL		750		750		
			454 OVERNIGHT TRVL EXP-SPECIAL		250		250		
			SUBTOTAL FOR OTHR SER&CHR		2,934		2,784		150-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	100			1-	100-
		608	MAINT & REP GENERAL	1	21	1	21		
		622	TEMPORARY SERVICES	1	5,300	1	4,450		850-
		682	PROF SERV LEGAL SERVICES	1	350	1	1,000		650
			SUBTOTAL FOR CNTRCTL SVCS	4	5,771	3	5,471	1-	300-
			SUBTOTAL FOR BUDGET CODE 2614	4	13,845	3	13,845	1-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		400	CONTRACTUAL SERVICES-GENERAL		445,813				445,813-
			SUBTOTAL FOR OTHR SER&CHR		595,813				595,813-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2	3,571	2	153,571		150,000
			SUBTOTAL FOR CNTRCTL SVCS	2	3,571	2	153,571		150,000
			SUBTOTAL FOR BUDGET CODE 2615	2	599,384	2	153,571		445,813-
			TOTAL FOR D/M FOR HUMAN SVC	8	622,704	6	176,891	2-	445,813-
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	8	622,704	6	176,891	2-	445,813-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,000	622,704		176,891	445,813-
FINANCIAL PLAN SAVINGS APPROPRIATION		622,704		176,891	445,813-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		608,859		163,046	445,813-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		622,704		176,891	445,813-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,026,254	17		1,026,254
		SUBTOTAL FOR F/T SALARIED	17	1,026,254	17		1,026,254
03 UNSALARIED		031 UNSALARIED		1,936			1,936
		SUBTOTAL FOR UNSALARIED		1,936			1,936
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	1,033,627	17		1,033,627
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	17	1,033,627	17		1,033,627
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,033,627	17		1,033,627

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,033,627	17	1,033,627	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,033,627	17	1,033,627	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,033,627	1,033,627	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,033,627	1,033,627	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	90,854	
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,477	
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	2	108,880	
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	60,000	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	6	367,844	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	166,123	
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480	
	SUBTOTAL FOR OBJECT 001				16	962,658	
-----							
	POSITION SCHEDULE FOR U/A 280				16	962,658	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	60,166	
	TOTAL FOR U/A 280				17	1,022,824	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 C A U									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,200,645	19	1,200,645			
		SUBTOTAL FOR F/T SALARIED	19	1,200,645	19	1,200,645			
		SUBTOTAL FOR BUDGET CODE 3420	19	1,200,645	19	1,200,645			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,200,645	19	1,200,645			
		TOTAL FOR COMMUNITY ASST UNIT-PS	19	1,200,645	19	1,200,645			

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,200,645	19	1,200,645	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19	1,200,645	19	1,200,645	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,200,645	1,200,645	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,200,645	1,200,645	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	2	146,789
1109	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	132,618
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	75,393
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	7	393,731
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	117,856
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	1	98,800
	SUBTOTAL FOR OBJECT 001				17	1,157,385

POSITION SCHEDULE FOR U/A 340					17	1,157,385
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	136,163
TOTAL FOR U/A 340					19	1,293,548

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		8,256		8,446	190
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,682		1,682	
		SUBTOTAL FOR SUPPLYS&MATL		10,938		11,128	190
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		400 CONTRACTUAL SERVICES-GENERAL		190			190-
		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP		11,418		11,418	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		255		255	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300	
		SUBTOTAL FOR OTHR SER&CHR		16,053		15,863	190-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854	
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,216	4	11,216	
		SUBTOTAL FOR BUDGET CODE 3424	4	41,434	4	41,434	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	41,434	4	41,434	
		TOTAL FOR COMMUNITY ASST UNIT-OTPS	4	41,434	4	41,434	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,000			1-	28,000-
SUBTOTAL FOR F/T SALARIED			1	28,000			1-	28,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,254				8,254-
SUBTOTAL FOR FRINGE BENES				8,254				8,254-
SUBTOTAL FOR BUDGET CODE 3512			1	36,254			1-	36,254-
TOTAL FOR			1	36,254			1-	36,254-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,177	2	148,177		
SUBTOTAL FOR F/T SALARIED			2	148,177	2	148,177		
SUBTOTAL FOR BUDGET CODE 3510			2	148,177	2	148,177		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			2	148,177	2	148,177		
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P			3	184,431	2	148,177	1-	36,254-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,431	2	148,177	36,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,431	2	148,177	36,254-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,177	148,177	
OTHER CATEGORICAL	36,254		36,254-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,431	148,177	36,254-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	2	148,177
1616	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	44,000
	SUBTOTAL FOR OBJECT 001				3	192,177
-----						
	POSITION SCHEDULE FOR U/A 350				3	192,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-64,059
	TOTAL FOR U/A 350				2	128,118
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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			100				100
		SUBTOTAL FOR PROPTY&EQUIP				100				100
40		OTHR SER&CHR	400			594				594
		402 TELEPHONE & OTHER COMMUNICATNS				100				100
		403 OFFICE SERVICES				276				276
		412 RENTALS OF MISC.EQUIP				2,860				2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL				300				300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500				500
		453 OVERNIGHT TRVL EXP-GENERAL				194				194
		SUBTOTAL FOR OTHR SER&CHR				4,824				4,824
		SUBTOTAL FOR BUDGET CODE 3514				5,001				5,001
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001				5,001
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001				5,001

DEPARTMENTAL ESTIMATES - FY12  
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,001		5,001	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,001		5,001	

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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S380 Energy Stimulus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000			1-	95,000-
SUBTOTAL FOR BUDGET CODE S380			1	95,000			1-	95,000-
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	6	591,599		
SUBTOTAL FOR F/T SALARIED			6	591,599	6	591,599		
SUBTOTAL FOR BUDGET CODE 3812			6	591,599	6	591,599		
TOTAL FOR			7	686,599	6	591,599	1-	95,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,926,004	38	2,958,504	1	32,500
SUBTOTAL FOR F/T SALARIED			37	2,926,004	38	2,958,504	1	32,500
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY				3,735		3,735		
SUBTOTAL FOR BUDGET CODE 3810			37	2,929,739	38	2,962,239	1	32,500
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	335,257	8	335,257		
SUBTOTAL FOR F/T SALARIED			8	335,257	8	335,257		
SUBTOTAL FOR BUDGET CODE 3850			8	335,257	8	335,257		
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,210		11,210		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				11,210		11,210		
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				17,465		17,465		
TOTAL FOR D/M FOR OPERATIONS			45	3,282,461	46	3,314,961	1	32,500
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,500	1	110,000		27,500
SUBTOTAL FOR F/T SALARIED			1	82,500	1	110,000		27,500
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,750		33,000		8,250
SUBTOTAL FOR FRINGE BENES				24,750		33,000		8,250
SUBTOTAL FOR BUDGET CODE 3815			1	107,250	1	143,000		35,750
TOTAL FOR FIRST DEPUTY MAYOR			1	107,250	1	143,000		35,750
TOTAL FOR OFFICE OF OPERATIONS-PS			53	4,076,310	53	4,049,560		26,750-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	4,076,310	53	4,049,560	26,750-
FINANCIAL PLAN SAVINGS		29,437		29,437	
APPROPRIATION	53	4,105,747	53	4,078,997	26,750-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,976,641	3,009,141	32,500
OTHER CATEGORICAL	107,250	143,000	35,750
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	335,257	335,257	
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			
TOTAL	4,105,747	4,078,997	26,750-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	3	342,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	12	1,368,596
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	1	60,998
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	110,000
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	9	619,854
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 69,335	2	149,427
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	103,801
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	102,093
1862	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	88,672
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	49,870
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	4	153,744
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	75,348
SUBTOTAL FOR OBJECT 001					42	3,262,562

POSITION SCHEDULE FOR U/A 380					42	3,262,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	854,481
TOTAL FOR U/A 380					53	4,117,043

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		1,929			5,229		3,300
			101 PRINTING SUPPLIES		350			350		
			110 FOOD & FORAGE SUPPLIES		3,000			1,000		2,000-
			117 POSTAGE		1,152			1,152		
			199 DATA PROCESSING SUPPLIES		4,950			4,950		
SUBTOTAL FOR SUPPLYS&MATL					26,397			27,697		1,300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		733			733		
			314 OFFICE FURITURE		1,150			1,150		
			315 OFFICE EQUIPMENT		519			519		
			332 PURCH DATA PROCESSING EQUIPT		2,999			4,499		1,500
			337 BOOKS-OTHER		2,000			1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					7,401			7,901		500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616			1,616		
			402 TELEPHONE & OTHER COMMUNICATNS		1,575			1,575		
			403 OFFICE SERVICES		8,100			7,300		800-
			404 TRAVELING EXPENSES		195			195		
			407 MAINT & REP OF MOTOR VEH EQUIP		299			299		
			417 ADVERTISING		9,000			9,500		500
			427 DATA PROCESSING SERVICES		100			100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,628			8,628		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150			1,150		
			453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			500		1,500-
SUBTOTAL FOR OTHR SER&CHR					38,663			36,863		1,800-
60	CNRCTL SVCS		608 MAINT & REP GENERAL	1	8,400	1		8,400		
			612 OFFICE EQUIPMENT MAINTENANCE	2	9,800	2		9,800		
			615 PRINTING CONTRACTS	1	15,219	1		15,219		
			622 TEMPORARY SERVICES	2	7,997	2		7,997		
			686 PROF SERV OTHER	1	13,001	1		13,001		
SUBTOTAL FOR CNRCTL SVCS					7	54,417	7	54,417		
SUBTOTAL FOR BUDGET CODE 3814					7	126,878	7	126,878		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3850 Operation Scorecard							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,410		13,900	1,490
		117 POSTAGE		20			20-
		SUBTOTAL FOR SUPPLYS&MATL		12,430		13,900	1,470
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,400			1,400-
		SUBTOTAL FOR PROPTY&EQUIP		1,400			1,400-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	70			70-
		SUBTOTAL FOR CNTRCTL SVCS	1	70			70-
		SUBTOTAL FOR BUDGET CODE 3850	1	13,900		13,900	1-
		TOTAL FOR D/M FOR OPERATIONS	8	140,778	7	140,778	1-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		19,100		40,000	20,900
		454 OVERNIGHT TRVL EXP-SPECIAL		15,900			15,900-
		SUBTOTAL FOR OTHR SER&CHR		35,000		40,000	5,000
		SUBTOTAL FOR BUDGET CODE 3815		35,000		40,000	5,000
		TOTAL FOR FIRST DEPUTY MAYOR		35,000		40,000	5,000
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	8	175,778	7	180,778	5,000

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,016	175,778	15,016	180,778	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		175,778		180,778	5,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,878		126,878	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		35,000		40,000	5,000
FEDERAL - C.D.		13,900		13,900	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		175,778		180,778	5,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 5650			3		3				
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			3		3				
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,498	1	203,498			
SUBTOTAL FOR F/T SALARIED			1	203,498	1	203,498			
03 UNSALARIED		031 UNSALARIED		74,012		74,012			
SUBTOTAL FOR UNSALARIED				74,012		74,012			
SUBTOTAL FOR BUDGET CODE 5630			1	277,510	1	277,510			
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	277,510	1	277,510			
TOTAL FOR SPECIAL ENFORCEMENT-PS			4	277,510	4	277,510			

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	277,510	4	277,510	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	277,510	4	277,510	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	277,510	277,510	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	277,510	277,510	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1426	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	154,000
	SUBTOTAL FOR OBJECT 001				1	154,000
-----						
	POSITION SCHEDULE FOR U/A 560				1	154,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	462,000
	TOTAL FOR U/A 560				4	616,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						8		
		SUBTOTAL FOR PROPTY&EQUIP				8		8		
		SUBTOTAL FOR BUDGET CODE 5654				8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL				8,235		4,695		3,540-
		100 SUPPLIES + MATERIALS - GENERAL						1,600		470
		117 POSTAGE				1,130		600		500
		199 DATA PROCESSING SUPPLIES				100		6,895		2,570-
		SUBTOTAL FOR SUPPLYS&MATL				9,465		700		700
30		PROPTY&EQUIP				142		142		
		300 EQUIPMENT GENERAL						253		
		315 OFFICE EQUIPMENT				253		5,100		500-
		332 PURCH DATA PROCESSING EQUIPT				5,600		6,195		200
		337 BOOKS-OTHER				5,995				
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				212		182		30-
		400 CONTRACTUAL SERVICES-GENERAL						500		
		402 TELEPHONE & OTHER COMMUNICATNS				500		822		
		403 OFFICE SERVICES				822		470		2,100
		412 RENTALS OF MISC.EQUIP				470		711		300
		451 NON OVERNIGHT TRVL EXP-GENERAL				411		170		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				170		400		
		453 OVERNIGHT TRVL EXP-GENERAL				400		5,355		2,370
		SUBTOTAL FOR OTHR SER&CHR				2,985				
60		CNRCTL SVCS				1		114		
		671 TRAINING PRGM CITY EMPLOYEES				1		114		
		SUBTOTAL FOR CNRCTL SVCS				1		114		
		SUBTOTAL FOR BUDGET CODE 5624				1		18,559		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	18,559	1	18,559	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,567	1	18,567	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,567		18,567	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,567		18,567	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,567	18,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,567	18,567	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	983	80,328,919	947	76,692,509	3,636,410-
FINANCIAL PLAN SAVINGS	24-	1,409,469-	34-	2,447,209-	1,037,740-
APPROPRIATION	959	78,919,450	913	74,245,300	4,674,150-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,765,931	55,723,353	1,042,578-
OTHER CATEGORICAL	5,148,425	4,158,156	990,269-
CAPITAL FUNDS - I.F.A.	10,937,210	10,426,778	510,432-
STATE	557,780	557,780	
FEDERAL - C.D.	1,625,721	1,625,721	
FEDERAL - OTHER	2,176,304	175,433	2,000,871-
INTRA-CITY SALES	1,708,079	1,578,079	130,000-
TOTAL	78,919,450	74,245,300	4,674,150-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,225,930	21,176,373	8,073,830	18,233,405	2,942,968-
FINANCIAL PLAN SAVINGS		58,392-		58,392-	
APPROPRIATION		21,117,981		18,175,013	2,942,968-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,309,615	12,108,115	201,500-
OTHER CATEGORICAL	945,990	799,616	146,374-
CAPITAL FUNDS - I.F.A.	937,725	937,725	
STATE	7,022	3,000	4,022-
FEDERAL - C.D.	4,494,761	4,048,948	445,813-
FEDERAL - OTHER	2,350,368	270,109	2,080,259-
INTRA-CITY SALES	72,500	7,500	65,000-
TOTAL	21,117,981	18,175,013	2,942,968-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	983	80,328,919	947	76,692,509	3,636,410-
FINANCIAL PLAN SAVINGS	24-	1,409,469-	34-	2,447,209-	1,037,740-
APPROPRIATION	959	78,919,450	913	74,245,300	4,674,150-
OTPS					
TOTALS FOR OPERATING BUDGET		21,176,373		18,233,405	2,942,968-
FINANCIAL PLAN SAVINGS		58,392-		58,392-	
APPROPRIATION		21,117,981		18,175,013	2,942,968-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	983	101,505,292	947	94,925,914	6,579,378-
FINANCIAL PLAN SAVINGS	24-	1,467,861-	34-	2,505,601-	1,037,740-
APPROPRIATION	959	100,037,431	913	92,420,313	7,617,118-
FUNDING					
CITY		69,075,546		67,831,468	1,244,078-
OTHER CATEGORICAL		6,094,415		4,957,772	1,136,643-
CAPITAL FUNDS - I.F.A.		11,874,935		11,364,503	510,432-
STATE		564,802		560,780	4,022-
FEDERAL - C.D.		6,120,482		5,674,669	445,813-
FEDERAL - OTHER		4,526,672		445,542	4,081,130-
INTRA-CITY SALES		1,780,579		1,585,579	195,000-
TOTAL FUNDING		100,037,431		92,420,313	7,617,118-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED				2	99,403	2	99,403		
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED					156,894		156,894		
SUBTOTAL FOR BUDGET CODE 0101				2	256,297	2	256,297		
TOTAL FOR EXECUTIVE MANAGEMENT				2	256,297	2	256,297		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,828,523	21	1,828,523			
SUBTOTAL FOR F/T SALARIED				21	1,828,523	21	1,828,523		
03 UNSALARIED		031 UNSALARIED		186,449		186,449			
SUBTOTAL FOR UNSALARIED					186,449		186,449		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
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		2,292,462	2,292,462			
			050	PMTS TO BENEFIC DECS D EMPLOYES		1,605	1,605			
			SUBTOTAL FOR ADD GRS PAY			2,381,075	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	4,420,047	21	4,420,047		
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE										
03		UNSALARIED		031	UNSALARIED		14,716,430			14,716,430
			SUBTOTAL FOR UNSALARIED			14,716,430	14,716,430			14,716,430
			SUBTOTAL FOR BUDGET CODE 3000				14,716,430			14,716,430
			TOTAL FOR DEPARTMENTAL OPERATIONS		21	4,420,047	21	19,136,477		14,716,430
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE										
BUDGET CODE: 0301 FINANCE OFFICE										
01		F/T SALARIED		001	FULL YEAR POSITIONS	6	350,655		6	350,655
			SUBTOTAL FOR F/T SALARIED		6	350,655	6	350,655		
03		UNSALARIED		031	UNSALARIED		54,034			54,034
			SUBTOTAL FOR UNSALARIED			54,034	54,034			54,034
			SUBTOTAL FOR BUDGET CODE 0301		6	404,689	6	404,689		
			TOTAL FOR FINANCE OFFICE		6	404,689	6	404,689		
RESPONSIBILITY CENTER: 0004 DATA PROCESSING										
BUDGET CODE: 0401 DATA PROCESSING OFFICE										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,449	28	2,151,449			
		SUBTOTAL FOR F/T SALARIED	28	2,151,449	28	2,151,449			
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
		SUBTOTAL FOR UNSALARIED		275,000		275,000			
		SUBTOTAL FOR BUDGET CODE 0401	28	2,426,449	28	2,426,449			
		TOTAL FOR DATA PROCESSING	28	2,426,449	28	2,426,449			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,514,892	69	2,514,892			
		SUBTOTAL FOR F/T SALARIED	69	2,514,892	69	2,514,892			
03 UNSALARIED		031 UNSALARIED		189,779		189,779			
		SUBTOTAL FOR UNSALARIED		189,779		189,779			
		SUBTOTAL FOR BUDGET CODE 0501	69	2,704,671	69	2,704,671			
		TOTAL FOR CHIEF CLERK - BROOKLYN	69	2,704,671	69	2,704,671			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,942,709	54	1,942,709			
		SUBTOTAL FOR F/T SALARIED	54	1,942,709	54	1,942,709			
03 UNSALARIED		031 UNSALARIED		174,671		174,671			
		SUBTOTAL FOR UNSALARIED		174,671		174,671			
		SUBTOTAL FOR BUDGET CODE 0601	54	2,117,380	54	2,117,380			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS					54	2,117,380	54	2,117,380		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX										
BUDGET CODE: 0701 BRONX OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,684,073	43	1,684,073			
SUBTOTAL FOR F/T SALARIED				43	1,684,073	43	1,684,073			
02 OTH SALARIED		022	SEASONAL POSITIONS		602		602			
SUBTOTAL FOR OTH SALARIED					602		602			
03 UNSALARIED		031	UNSALARIED		195,814		195,814			
SUBTOTAL FOR UNSALARIED					195,814		195,814			
SUBTOTAL FOR BUDGET CODE 0701				43	1,880,489	43	1,880,489			
TOTAL FOR CHIEF CLERK - BRONX					43	1,880,489	43	1,880,489		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,131,422	57	2,131,422			
SUBTOTAL FOR F/T SALARIED				57	2,131,422	57	2,131,422			
03 UNSALARIED		031	UNSALARIED		341,880		341,880			
SUBTOTAL FOR UNSALARIED					341,880		341,880			
SUBTOTAL FOR BUDGET CODE 0801				57	2,473,302	57	2,473,302			
TOTAL FOR CHIEF CLERK - MANHATTAN					57	2,473,302	57	2,473,302		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,414	21	912,414			
SUBTOTAL FOR F/T SALARIED			21	912,414	21	912,414			
03 UNSALARIED		031 UNSALARIED		98,487		98,487			
SUBTOTAL FOR UNSALARIED				98,487		98,487			
SUBTOTAL FOR BUDGET CODE 0901			21	1,010,901	21	1,010,901			
TOTAL FOR CHIEF CLERK - RICHMOND			21	1,010,901	21	1,010,901			
TOTAL FOR PERSONAL SERVICES			325	18,824,225	325	33,540,655			14,716,430

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	18,824,225	325	33,540,655	14,716,430
FINANCIAL PLAN SAVINGS	6-	550,584-	6-	528,018-	22,566
APPROPRIATION	319	18,273,641	319	33,012,637	14,738,996

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,273,641	33,012,637	14,738,996
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,273,641	33,012,637	14,738,996

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	92,190
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	49,492-212,614	1	97,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	793,820
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241-107,819	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	3	146,844
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	6	533,825
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	8	572,059
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	23	1,238,079
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	18	952,547
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	108,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	97,735
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	97,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	49	2,197,127
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	869,639
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	7	308,331
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	206,911
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	213,364
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	277,076
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	95,390
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	2	85,473
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	176,831
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,730
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	213,053
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	89,767
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,537
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	209,063
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	126,729
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	93,045
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	240,753
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	141,623
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	105,376
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	340,522
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	151,058
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	125,792
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,167
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	333,383
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	167,054
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	312,572
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,845
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,261
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	71,003
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	30,088
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	60,176
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	73,203
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	132,680
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	169,445
1253	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	30,588
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	215,162
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	6	201,217
1301	SENIOR VOTING MACHINE TEC	D 003	94211	33,404- 33,404	1	30,438
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					341	16,084,910

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				341	16,084,910	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-22	-1,037,736	
	TOTAL FOR U/A 001				319	15,047,174	
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0204 HAVA Funding										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	352,329			402,475		50,146
			499	OTHER EXPENSES - GENERAL				300,000		300,000
				SUBTOTAL FOR OTHR SER&CHR	352,329			702,475		350,146
				SUBTOTAL FOR BUDGET CODE 0204	352,329			702,475		350,146
BUDGET CODE: 0205 HAVA Outreach										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	4,060,000					4,060,000-
				SUBTOTAL FOR CNTRCTL SVCS	4,060,000					4,060,000-
				SUBTOTAL FOR BUDGET CODE 0205	4,060,000					4,060,000-
BUDGET CODE: 0206 Polling Place Access Improvement Program										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	857,304					857,304-
				SUBTOTAL FOR PROPTY&EQUIP	857,304					857,304-
				SUBTOTAL FOR BUDGET CODE 0206	857,304					857,304-
BUDGET CODE: 0207 NYS Voting Access										
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	1,716,354					1,716,354-
				SUBTOTAL FOR OTHR SER&CHR	1,716,354					1,716,354-
				SUBTOTAL FOR BUDGET CODE 0207	1,716,354					1,716,354-
				TOTAL FOR	6,985,987			702,475		6,283,512-
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		650,000		500,000		150,000-
		101	PRINTING SUPPLIES		160,000		260,000		100,000
		106	MOTOR VEHICLE FUEL		24,000		24,000		
		117	POSTAGE		2,000,000		2,000,000		
		199	DATA PROCESSING SUPPLIES		160,000		210,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL				3,080,934		3,080,934	
30		300	EQUIPMENT GENERAL		150,000		150,000		
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		30,000		25,000
		314	OFFICE FURITURE		250,000		250,000		
		315	OFFICE EQUIPMENT		50,000		50,000		
		319	SECURITY EQUIPMENT		45,000		95,000		50,000
		332	PURCH DATA PROCESSING EQUIPT		210,000		210,000		
		337	BOOKS-OTHER		20,000		15,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP				730,000		800,000	70,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		488,866		412,838		76,028-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,020		10,020		10,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,388				1,388-
		400	CONTRACTUAL SERVICES-GENERAL		970,000		1,000,000		30,000
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
		403	OFFICE SERVICES		75,000		100,000		25,000
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		430,000		400,000		30,000-
		417	ADVERTISING		425,000		400,000		25,000-
		856001	42C HEAT LIGHT & POWER		744,259		744,259		
		856001	42G DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		74,237		1,016,197		941,960
		SUBTOTAL FOR OTHR SER&CHR				3,695,018		4,549,562	854,544
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	50,000	2	1,500,000		1,450,000
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	270,000	2	220,000		50,000-
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		615 PRINTING CONTRACTS	9	17,757,500	9	17,007,500	750,000-
		619 SECURITY SERVICES	1	275,000	1	200,000	75,000-
		624 CLEANING SERVICES	1	130,000	1	100,000	30,000-
		633 TRANSPORTATION EXPENDITURES	9	5,250,000	9	2,750,000	2,500,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	90,000	1	190,000	100,000
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686 PROF SERV OTHER		100,000	1	100,000	1
		SUBTOTAL FOR CNTRCTL SVCS	36	24,274,632	37	22,419,632	1 1,855,000-
		SUBTOTAL FOR BUDGET CODE 0201	36	31,780,584	37	30,850,128	1 930,456-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40		OTHER SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		875,000		300,000	575,000-
		499 OTHER EXPENSES - GENERAL				1,500,000	1,500,000
		SUBTOTAL FOR OTHER SER&CHR		875,000		1,800,000	925,000
60		CNTRCTL SVCS					
		686 PROF SERV OTHER	1	23,716,430			1- 23,716,430-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,716,430			1- 23,716,430-
		SUBTOTAL FOR BUDGET CODE 0202	1	24,591,430		1,800,000	1- 22,791,430-
BUDGET CODE: 0209 Voter Education Grant							
10		SUPPLYS&MATL					
		117 POSTAGE		1,400,000			1,400,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000			1,400,000-
40		OTHER SER&CHR					
		499 OTHER EXPENSES - GENERAL		1,295,307			1,295,307-
		SUBTOTAL FOR OTHER SER&CHR		1,295,307			1,295,307-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		700,000			700,000-
		686 PROF SERV OTHER		111,029			111,029-
		SUBTOTAL FOR CNTRCTL SVCS		811,029			811,029-
		SUBTOTAL FOR BUDGET CODE 0209		3,506,336			3,506,336-
BUDGET CODE: 0210 VOTER EDUCATION GRANT- CTL							
10		SUPPLYS&MATL					
		117 POSTAGE		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		44,544			44,544-
SUBTOTAL FOR OTHR SER&CHR				44,544			44,544-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 0210				184,544			184,544-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	60,062,894	37	32,650,128	27,412,766-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		18,929,751		18,929,751	18,929,751
SUBTOTAL FOR OTHR SER&CHR				18,929,751		18,929,751	18,929,751
SUBTOTAL FOR BUDGET CODE 0203				18,929,751		18,929,751	18,929,751
TOTAL FOR FINANCE OFFICE				18,929,751		18,929,751	
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	85,978,632	37	52,282,354	33,696,278-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,099,320	85,978,632	20,295,550	52,282,354	33,696,278-
FINANCIAL PLAN SAVINGS		8,801,135-		15,387,135-	6,586,000-
APPROPRIATION		77,177,497		36,895,219	40,282,278-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,097,503		36,895,219	34,202,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,222,690			5,222,690-
FEDERAL - C.D.					
FEDERAL - OTHER		857,304			857,304-
INTRA-CITY SALES					
TOTAL		77,177,497		36,895,219	40,282,278-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	18,824,225	325	33,540,655	14,716,430
FINANCIAL PLAN SAVINGS	6-	550,584-	6-	528,018-	22,566
APPROPRIATION	319	18,273,641	319	33,012,637	14,738,996

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,273,641	33,012,637	14,738,996
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,273,641	33,012,637	14,738,996
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,099,320	85,978,632	20,295,550	52,282,354	33,696,278-
FINANCIAL PLAN SAVINGS		8,801,135-		15,387,135-	6,586,000-
APPROPRIATION		77,177,497		36,895,219	40,282,278-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,097,503	36,895,219	34,202,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,222,690		5,222,690-
FEDERAL - C.D.			
FEDERAL - OTHER	857,304		857,304-
INTRA-CITY SALES			
TOTAL	77,177,497	36,895,219	40,282,278-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	18,824,225	325	33,540,655	14,716,430
FINANCIAL PLAN SAVINGS	6-	550,584-	6-	528,018-	22,566
APPROPRIATION	319	18,273,641	319	33,012,637	14,738,996
OTPS					
TOTALS FOR OPERATING BUDGET		85,978,632		52,282,354	33,696,278-
FINANCIAL PLAN SAVINGS		8,801,135-		15,387,135-	6,586,000-
APPROPRIATION		77,177,497		36,895,219	40,282,278-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	104,802,857	325	85,823,009	18,979,848-
FINANCIAL PLAN SAVINGS	6-	9,351,719-	6-	15,915,153-	6,563,434-
APPROPRIATION	319	95,451,138	319	69,907,856	25,543,282-
FUNDING					
CITY		89,371,144		69,907,856	19,463,288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,222,690			5,222,690-
FEDERAL - C.D.					
FEDERAL - OTHER		857,304			857,304-
INTRA-CITY SALES					
TOTAL FUNDING		95,451,138		69,907,856	25,543,282-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,495		12,495			
SUBTOTAL FOR F/T SALARIED				12,495		12,495			
SUBTOTAL FOR BUDGET CODE 2001				12,495		12,495			
TOTAL FOR				12,495		12,495			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,607,398	81	5,610,838			3,440
SUBTOTAL FOR F/T SALARIED				81	5,607,398	81	5,610,838		3,440
03 UNSALARIED		031 UNSALARIED		384,308		384,308			
SUBTOTAL FOR UNSALARIED					384,308		384,308		
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				81	6,097,756	81	6,101,196		3,440
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
SUBTOTAL FOR BUDGET CODE 2000					3,673		3,673		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			81	6,101,429	81	6,104,869	3,440
TOTAL FOR PERSONAL SERVICES			81	6,113,924	81	6,117,364	3,440

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,113,924	81	6,117,364	3,440
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	6,669,769	84	6,673,209	3,440

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,669,769	6,673,209	3,440
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,669,769</b>	<b>6,673,209</b>	<b>3,440</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	168,881
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	49,492-212,614	1	172,922
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	1	113,027
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,225
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	4	456,212
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	43	2,652,604
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	13	906,560
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	12	705,124
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
SUBTOTAL FOR OBJECT 001					82	5,978,435

POSITION SCHEDULE FOR U/A 001					82	5,978,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	145,815
TOTAL FOR U/A 001					84	6,124,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		120,000		120,000		
			106 MOTOR VEHICLE FUEL		1,500		1,500		
			117 POSTAGE		930,000		930,000		
			199 DATA PROCESSING SUPPLIES		120,000		120,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,183,500		1,183,500		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000		
			314 OFFICE FURITURE		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		120,000		120,000		
			337 BOOKS-OTHER		70,000		70,000		
			SUBTOTAL FOR PROPTY&EQUIP		260,000		260,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		160,000		160,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			403 OFFICE SERVICES		20,000		20,000		
			412 RENTALS OF MISC.EQUIP		110,000		110,000		
			414 RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000		
			417 ADVERTISING		55,000		55,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		26,000		26,000		
			SUBTOTAL FOR OTHR SER&CHR		1,586,000		1,586,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	100,000		
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	90,000	9	90,000		
			615 PRINTING CONTRACTS	1	1,130,000	1	1,130,000		
			622 TEMPORARY SERVICES	1	65,000	1	65,000		
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	120,000	1	120,000		
			682 PROF SERV LEGAL SERVICES	1	347,000	1	347,000		
			684 PROF SERV COMPUTER SERVICES	2	140,000	2	140,000		
			686 PROF SERV OTHER	1	256,000	1	256,000		
			SUBTOTAL FOR CNTRCTL SVCS	27	2,310,500	27	2,310,500		
			SUBTOTAL FOR BUDGET CODE 2000	27	5,340,000	27	5,340,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE DIRECTOR			27	5,340,000	27	5,340,000	
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	5,340,000	27	5,340,000	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,000	5,340,000	177,000	5,340,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,340,000		5,340,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,340,000		5,340,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,340,000</b>		<b>5,340,000</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 004 CAMPAIGN FINANCE BOARD  
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			2,500,000			1,000,000		1,500,000-
		SUBTOTAL FOR FXD MIS CHGS			2,500,000			1,000,000		1,500,000-
		SUBTOTAL FOR BUDGET CODE 3000			2,500,000			1,000,000		1,500,000-
		TOTAL FOR			2,500,000			1,000,000		1,500,000-
		TOTAL FOR ELECTION FUNDING			2,500,000			1,000,000		1,500,000-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,500,000		1,000,000	1,500,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,500,000		1,000,000	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,500,000		1,000,000	1,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,500,000		1,000,000	1,500,000-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	6,113,924	81	6,117,364	3,440
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	6,669,769	84	6,673,209	3,440

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,669,769	6,673,209	3,440
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,669,769	6,673,209	3,440
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,000	7,840,000	177,000	6,340,000	1,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,840,000		6,340,000	1,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,840,000		6,340,000	1,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,840,000		6,340,000	1,500,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	6,113,924	81	6,117,364	3,440
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	6,669,769	84	6,673,209	3,440
OTPS					
TOTALS FOR OPERATING BUDGET		7,840,000		6,340,000	1,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,840,000		6,340,000	1,500,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	13,953,924	81	12,457,364	1,496,560-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	84	14,509,769	84	13,013,209	1,496,560-
FUNDING					
CITY		14,509,769		13,013,209	1,496,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,509,769		13,013,209	1,496,560-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,353,171	37	3,357,480			4,309
		SUBTOTAL FOR F/T SALARIED	37	3,353,171	37	3,357,480			4,309
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		79,578		79,578			
		SUBTOTAL FOR BUDGET CODE 1000	37	3,433,509	37	3,437,818			4,309
		TOTAL FOR OPERATIONS	37	3,433,509	37	3,437,818			4,309
		TOTAL FOR PERSONAL SERVICE	37	3,433,509	37	3,437,818			4,309

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,433,509	37	3,437,818	4,309
FINANCIAL PLAN SAVINGS APPROPRIATION	37	3,433,509	37	3,437,818	4,309

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,433,509	3,437,818	4,309
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,433,509	3,437,818	4,309

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	49,492-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	6	886,799
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-212,614	1	98,118
1214	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	1	99,304
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	308,682
1227	ACTUARY	D 008	40710	32,437- 42,364	19	1,167,258
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 81,782	1	44,232
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	112,675
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
SUBTOTAL FOR OBJECT 001					36	3,004,555

POSITION SCHEDULE FOR U/A 100	36	3,004,555
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	83,460
TOTAL FOR U/A 100	37	3,088,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		14,611			15,611		1,000
			101 PRINTING SUPPLIES		8,000			3,000		5,000-
			117 POSTAGE		2,200			2,200		
			199 DATA PROCESSING SUPPLIES		30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL		56,811			52,811		4,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			2,000		1,000
			314 OFFICE FURITURE		2,091			91		2,000-
			315 OFFICE EQUIPMENT		2,052			3,052		1,000
			332 PURCH DATA PROCESSING EQUIPT		2,000			23,000		21,000
			337 BOOKS-OTHER		5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP		12,143			33,143		21,000
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		3,500			3,500		
			403 OFFICE SERVICES		12,000			12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		846,350			846,350		
			412 RENTALS OF MISC.EQUIP		12,644			11,644		1,000-
			417 ADVERTISING		5,000			5,000		
		856001	42C HEAT LIGHT & POWER		55,742			55,742		
			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		10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR		976,633			975,633		1,000-
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	1,400	2		1,400		
			624 CLEANING SERVICES	1	24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1		2,000		
			681 PROF SERV ACCTING & AUDITING	2	751,661	2		735,661		16,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	804,370	10	788,370	16,000-
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	1,867,515	10	1,867,515	
TOTAL FOR OPERATIONS			10	1,867,515	10	1,867,515	
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	1,867,515	10	1,867,515	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,788	1,867,515	924,788	1,867,515	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,867,515		1,867,515	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,867,515		1,867,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,867,515		1,867,515	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,433,509	37	3,437,818	4,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,433,509	37	3,437,818	4,309

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,433,509	3,437,818	4,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,433,509	3,437,818	4,309
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,788	1,867,515	924,788	1,867,515	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,867,515		1,867,515	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,867,515	1,867,515	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,867,515	1,867,515	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,433,509	37	3,437,818	4,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,433,509	37	3,437,818	4,309
OTPS					
TOTALS FOR OPERATING BUDGET		1,867,515		1,867,515	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,867,515		1,867,515	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	5,301,024	37	5,305,333	4,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	5,301,024	37	5,305,333	4,309
FUNDING					
CITY		5,301,024		5,305,333	4,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,301,024		5,305,333	4,309

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,642,571	41	2,680,018			962,553-
SUBTOTAL FOR F/T SALARIED			41	3,642,571	41	2,680,018			962,553-
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			41	3,820,902	41	2,858,349			962,553-
BUDGET CODE: 0113 NY State Archives Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,893					9,893-
SUBTOTAL FOR F/T SALARIED				9,893					9,893-
SUBTOTAL FOR BUDGET CODE 0113				9,893					9,893-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			41	3,830,795	41	2,858,349			972,446-
TOTAL FOR PERSONAL SERVICES			41	3,830,795	41	2,858,349			972,446-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,830,795	41	2,858,349	972,446-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	38	3,830,795	38	2,684,349	1,146,446-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,820,902	2,684,349	1,136,553-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,893		9,893-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,830,795</b>	<b>2,684,349</b>	<b>1,146,446-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	28	2,052,624
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	5	359,624
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	6	371,081
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	47,380- 99,086	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492-212,614	2	115,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	91,795
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	8	427,212
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	2	122,221
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	62,400
SUBTOTAL FOR OBJECT 001					55	3,701,288

POSITION SCHEDULE FOR U/A 001					55	3,701,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-17	-1,144,034
TOTAL FOR U/A 001					38	2,557,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		137,672				1-	137,672-
		SUBTOTAL FOR CNTRCTL SVCS	1		137,672				1-	137,672-
		SUBTOTAL FOR BUDGET CODE 0111	1		137,672				1-	137,672-
		TOTAL FOR	1		137,672				1-	137,672-
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			9,257					9,257-
		101 PRINTING SUPPLIES			5,459			5,459		
		106 MOTOR VEHICLE FUEL			5,224					5,224-
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		117 POSTAGE			20,000					20,000-
		199 DATA PROCESSING SUPPLIES			6,294					6,294-
		SUBTOTAL FOR SUPPLYS&MATL			56,357			13,582		42,775-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			163					163-
		337 BOOKS-OTHER			6,380					6,380-
		SUBTOTAL FOR PROPTY&EQUIP			6,543					6,543-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			83,457			83,457		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
		400 CONTRACTUAL SERVICES-GENERAL			14,744					14,744-
		402 TELEPHONE & OTHER COMMUNICATNS			8,780					8,780-
		403 OFFICE SERVICES			223					223-
		412 RENTALS OF MISC.EQUIP			54,186					54,186-
		414 RENTALS - LAND BLDGS & STRUCTS			77,000			77,000		
		417 ADVERTISING			1,500					1,500-
		856001 42C HEAT LIGHT & POWER			127,507			127,507		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			104					104-
		460 SPECIAL EXPENSE			7,782					7,782-
		SUBTOTAL FOR OTHR SER&CHR			389,283			301,964		87,319-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	1,013			1-	1,013-
		615 PRINTING CONTRACTS	1	29,000			1-	29,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	31,850			1-	31,850-
		SUBTOTAL FOR CNTRCTL SVCS	3	61,863			3-	61,863-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		40				40-
		SUBTOTAL FOR FXD MIS CHGS		40				40-
		SUBTOTAL FOR BUDGET CODE 0102	3	514,086		315,546	3-	198,540-
		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
		BUDGET CODE: 0113 NY State Archives Grant						
10		SUPPLYS&MATL						
		101 PRINTING SUPPLIES		1,559				1,559-
		SUBTOTAL FOR SUPPLYS&MATL		1,559				1,559-
		SUBTOTAL FOR BUDGET CODE 0113		1,559				1,559-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	3	515,645		316,263	3-	199,382-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	653,317		316,263	4-	337,054-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	233,127	653,317	233,087	316,263	337,054-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		544,589		207,535	337,054-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		405,358		207,535	197,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,559			1,559-
FEDERAL - C.D.					
FEDERAL - OTHER		137,672			137,672-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>544,589</b>		<b>207,535</b>	<b>337,054-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,830,795	41	2,858,349	972,446-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	38	3,830,795	38	2,684,349	1,146,446-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,820,902	2,684,349	1,136,553-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,893		9,893-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,830,795	2,684,349	1,146,446-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	233,127	653,317	233,087	316,263	337,054-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		544,589		207,535	337,054-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		405,358		207,535	197,823-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,559			1,559-
FEDERAL - C.D.					
FEDERAL - OTHER		137,672			137,672-
INTRA-CITY SALES					
TOTAL		544,589		207,535	337,054-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,830,795	41	2,858,349	972,446-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	38	3,830,795	38	2,684,349	1,146,446-
OTPS					
TOTALS FOR OPERATING BUDGET		653,317		316,263	337,054-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		544,589		207,535	337,054-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,484,112	41	3,174,612	1,309,500-
FINANCIAL PLAN SAVINGS	3-	108,728-	3-	282,728-	174,000-
APPROPRIATION	38	4,375,384	38	2,891,884	1,483,500-
FUNDING					
CITY		4,226,260		2,891,884	1,334,376-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,452			11,452-
FEDERAL - C.D.					
FEDERAL - OTHER		137,672			137,672-
INTRA-CITY SALES					
TOTAL FUNDING		4,375,384		2,891,884	1,483,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	9	2,547,334	9	1,454,918			1,092,416-
SUBTOTAL FOR F/T SALARIED			9	2,547,334	9	1,454,918			1,092,416-
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED				33,574		33,574			
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			9	2,589,972	9	1,497,556			1,092,416-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	348,473	12	348,473			
SUBTOTAL FOR F/T SALARIED			12	348,473	12	348,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,684		14,684			
SUBTOTAL FOR ADD GRS PAY				14,684		14,684			
SUBTOTAL FOR BUDGET CODE 0102			12	363,157	12	363,157			
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	960,433	19	960,433			
SUBTOTAL FOR F/T SALARIED			19	960,433	19	960,433			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
SUBTOTAL FOR BUDGET CODE 0103			19	964,242	19	964,242			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,758,308	43	1,758,308			
SUBTOTAL FOR F/T SALARIED			43	1,758,308	43	1,758,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,763,058	43	1,763,058			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,817	3	212,817			
SUBTOTAL FOR F/T SALARIED			3	212,817	3	212,817			
SUBTOTAL FOR BUDGET CODE 0107			3	212,817	3	212,817			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	5,893,246	86	4,800,830			1,092,416-
TOTAL FOR PERSONAL SERVICES			86	5,893,246	86	4,800,830			1,092,416-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	5,893,246	86	4,800,830	1,092,416-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,252,283	69	3,159,867	1,092,416-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,252,283	3,159,867	1,092,416-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,252,283	3,159,867	1,092,416-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	83,200
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	150,600
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	49,492-212,614	1	75,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	5	531,051
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	49,492-212,614	1	76,794
1128	ASSOCIATE PUBLIC INFORMAT	D 011	60816	53,496- 66,848	2	102,200
1130	COUNSEL TO THE BOROUGH	D 011	30121	49,492-212,614	1	135,200
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	80,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022A	40,497- 75,630	1	66,393
1136	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	2	116,055
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	60,610
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	2	128,847
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	46,800
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	64,419
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	101,362
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	10	506,885
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	31,584- 71,340	2	85,000
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 35,573	1	34,605
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	2	91,570
SUBTOTAL FOR OBJECT 001					56	4,047,022

POSITION SCHEDULE FOR U/A 001					56	4,047,022
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	939,487
TOTAL FOR U/A 001					69	4,986,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
			117 POSTAGE			65,327			65,327		
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			144,215			144,215		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			314 OFFICE FURITURE			7,000			7,000		
			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			41,215			41,215		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			153,654			153,654		
		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		
			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			237,841			237,841		
			431 LEASING OF MISC EQUIP			32,200			32,200		
			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			5,100			5,100		
			460 SPECIAL EXPENSE			175,829			175,829		175,829-
			496 ALLOWANCES TO PARTICIPANTS			1,896			1,896		
			SUBTOTAL FOR OTHR SER&CHR			724,365			548,536		175,829-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			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	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	947,420	40	945,420		2,000-
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	1,944,715	40	1,766,886		177,829-
			BUDGET CODE: 0103 TOPOGRAPHIC						
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: 0117 ROBERT WOOD JOHNSON GRANT						
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 0117		1,000				1,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	40	1,948,115	40	1,769,286		178,829-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 011 BOROUGH PRESIDENT BRONX  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	1,948,115	40	1,769,286	178,829-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426,156	1,948,115	426,156	1,769,286	178,829-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		951,800		772,971	178,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		950,800		772,971	177,829-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>951,800</b>		<b>772,971</b>	<b>178,829-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	5,893,246	86	4,800,830	1,092,416-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,252,283	69	3,159,867	1,092,416-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,252,283	3,159,867	1,092,416-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,252,283	3,159,867	1,092,416-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426,156	1,948,115	426,156	1,769,286	178,829-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		951,800		772,971	178,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		950,800		772,971	177,829-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		951,800		772,971	178,829-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	5,893,246	86	4,800,830	1,092,416-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,252,283	69	3,159,867	1,092,416-
OTPS					
TOTALS FOR OPERATING BUDGET		1,948,115		1,769,286	178,829-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		951,800		772,971	178,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	7,841,361	86	6,570,116	1,271,245-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,204,083	69	3,932,838	1,271,245-
FUNDING					
CITY		5,203,083		3,932,838	1,270,245-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,204,083		3,932,838	1,271,245-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000					20,000-
SUBTOTAL FOR F/T SALARIED				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 0118				20,000					20,000-
TOTAL FOR				20,000					20,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	2,244,848	6	895,094			1,349,754-
SUBTOTAL FOR F/T SALARIED				6	2,244,848	6	895,094		1,349,754-
03 UNSALARIED		031 UNSALARIED		63,470		63,470			
SUBTOTAL FOR UNSALARIED					63,470		63,470		
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				6	2,313,118	6	963,364		1,349,754-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	662,375	13	712,375			50,000
SUBTOTAL FOR F/T SALARIED				13	662,375	13	712,375		50,000
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				20,700		20,700			
SUBTOTAL FOR BUDGET CODE 0102				13	683,075	13	733,075		50,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,003	5	305,003			
SUBTOTAL FOR F/T SALARIED			5	305,003	5	305,003			
03 UNSALARIED		031 UNSALARIED		41,304		41,304			
SUBTOTAL FOR UNSALARIED				41,304		41,304			
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			
SUBTOTAL FOR BUDGET CODE 0103			5	415,318	5	415,318			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	608,958	12	608,958			
SUBTOTAL FOR F/T SALARIED			12	608,958	12	608,958			
03 UNSALARIED		031 UNSALARIED		13,667		13,667			
SUBTOTAL FOR UNSALARIED				13,667		13,667			
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	628,925	12	628,925			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,131	7	359,131			
SUBTOTAL FOR F/T SALARIED			7	359,131	7	359,131			
03 UNSALARIED		031 UNSALARIED		2,626		2,626			
SUBTOTAL FOR UNSALARIED				2,626		2,626			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0108		7	363,136	7	363,136	
TOTAL FOR OFFICE OF THE BOROUGH PRES		43	4,403,572	43	3,103,818	1,299,754-
TOTAL FOR PERSONAL SERVICES		43	4,423,572	43	3,103,818	1,319,754-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	4,423,572	43	3,103,818	1,319,754-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	4,271,311	39	2,951,557	1,319,754-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,251,311		2,951,557	1,299,754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,000			20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,271,311</b>		<b>2,951,557</b>	<b>1,319,754-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	49,492-212,614	1	149,291
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	2	231,587
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	100,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	118,463
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	49,492-212,614	1	103,005
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	67,059
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	3	172,381
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	85,161
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	1	58,686
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	81,220
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	13	564,378
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	67,107
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	3	177,382
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	20	1,138,441
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	57,531
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	49,493- 92,499	2	175,812
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	1	104,215
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
SUBTOTAL FOR OBJECT 001					60	3,917,898
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POSITION SCHEDULE FOR U/A 001					60	3,917,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-1,371,264
TOTAL FOR U/A 001					39	2,546,634
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		323,062		323,062-
			SUBTOTAL FOR CNTRCTL SVCS		323,062		323,062-
			SUBTOTAL FOR BUDGET CODE 0118		323,062		323,062-
			TOTAL FOR		323,062		323,062-
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		47,000	42,000	5,000-
			101 PRINTING SUPPLIES		1,000	1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000	1,000	
			106 MOTOR VEHICLE FUEL		7,000	7,000	
			117 POSTAGE		221,500	21,500	200,000-
			199 DATA PROCESSING SUPPLIES		11,000	6,000	5,000-
			SUBTOTAL FOR SUPPLYS&MATL		296,662	86,662	210,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000	1,000	
			314 OFFICE FURITURE		4,000	4,000	
			315 OFFICE EQUIPMENT		21,200	6,000	15,200-
			332 PURCH DATA PROCESSING EQUIPT		30,000	30,000	
			337 BOOKS-OTHER		17,500	17,000	500-
			SUBTOTAL FOR PROPTY&EQUIP		73,700	58,000	15,700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062	57,062	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703	19,703	
			402 TELEPHONE & OTHER COMMUNICATNS		4,000	4,000	
			403 OFFICE SERVICES		1,000	1,000	
			412 RENTALS OF MISC.EQUIP		19,000	18,000	1,000-
			417 ADVERTISING		4,000	4,000	
		856001	42C HEAT LIGHT & POWER		209,818	209,818	
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000	8,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		460	SPECIAL EXPENSE		152,772					152,036-
			SUBTOTAL FOR OTHR SER&CHR		476,355					153,036-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	6,000	1	6,000			
		607	MAINT & REP MOTOR VEH EQUIP	1	390			1-		390-
		608	MAINT & REP GENERAL	1	1,000	1	1,000			
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000			
		613	DATA PROCESSING EQUIPMENT	1	14,000	1	14,000			
		615	PRINTING CONTRACTS	1	65,300	1	92,000			26,700
		622	TEMPORARY SERVICES	1	1,000	1	1,000			
		660	ECONOMIC DEVELOPMENT	1	7,000	1	7,000			
			SUBTOTAL FOR CNTRCTL SVCS	8	104,690	7	131,000	1-		26,310
			SUBTOTAL FOR BUDGET CODE 0102	8	951,407	7	598,981	1-		352,426-
BUDGET CODE: 0103 TOPOGRAPHICAL										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000			
			SUBTOTAL FOR BUDGET CODE 0103		6,000		6,000			
			TOTAL FOR OFFICE OF THE BOROUGH PRES	8	957,407	7	604,981	1-		352,426-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,280,469	7	604,981	1-		675,488-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294,745	1,280,469	294,745	604,981	675,488-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,280,469		604,981	675,488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		957,407		604,981	352,426-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		323,062			323,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,280,469		604,981	675,488-
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DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	4,423,572	43	3,103,818	1,319,754-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	4,271,311	39	2,951,557	1,319,754-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,251,311	2,951,557	1,299,754-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,271,311	2,951,557	1,319,754-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	294,745	1,280,469	294,745	604,981	675,488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,280,469		604,981	675,488-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		957,407		604,981	352,426-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		323,062			323,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,280,469		604,981	675,488-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	43	4,423,572	43	3,103,818	1,319,754-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	4,271,311	39	2,951,557	1,319,754-
OTPS					
TOTALS FOR OPERATING BUDGET		1,280,469		604,981	675,488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,280,469		604,981	675,488-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	5,704,041	43	3,708,799	1,995,242-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	39	5,551,780	39	3,556,538	1,995,242-
FUNDING					
CITY		5,208,718		3,556,538	1,652,180-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		343,062			343,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,551,780		3,556,538	1,995,242-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	26	1,917,645	26	752,888			1,164,757-
SUBTOTAL FOR F/T SALARIED			26	1,917,645	26	752,888			1,164,757-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		11,739		11,739			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				23,869		23,869			
SUBTOTAL FOR BUDGET CODE 0101			26	1,991,514	26	776,757			1,214,757-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	178,812	12	190,598			11,786
SUBTOTAL FOR F/T SALARIED			12	178,812	12	190,598			11,786
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		45,000			
SUBTOTAL FOR OTH SALARIED				45,000		45,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,892		3,892			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0102			12	229,834	12	241,620			11,786
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	431,893	16	440,366			8,473
SUBTOTAL FOR F/T SALARIED			16	431,893	16	440,366			8,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		24,253			
SUBTOTAL FOR ADD GRS PAY				24,253		24,253			
SUBTOTAL FOR BUDGET CODE 0103			16	456,146	16	464,619			8,473

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	697,025	12	735,490			38,465
SUBTOTAL FOR F/T SALARIED			12	697,025	12	735,490			38,465
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		10,091		10,091			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,221		17,221			
SUBTOTAL FOR BUDGET CODE 0104			12	714,246	12	752,711			38,465
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,780	3	176,695			21,915
SUBTOTAL FOR F/T SALARIED			3	154,780	3	176,695			21,915
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,848		4,848			
SUBTOTAL FOR ADD GRS PAY				6,978		6,978			
SUBTOTAL FOR BUDGET CODE 0105			3	161,758	3	183,673			21,915
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,839	3	382,814			74,975
SUBTOTAL FOR F/T SALARIED			3	307,839	3	382,814			74,975
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		10,601		10,601			
SUBTOTAL FOR ADD GRS PAY				10,601		10,601			
SUBTOTAL FOR BUDGET CODE 0107			3	318,440	3	393,415			74,975
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000					70,000-
SUBTOTAL FOR F/T SALARIED				70,000					70,000-
SUBTOTAL FOR BUDGET CODE 0108				70,000					70,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	3,941,938	72	2,812,795			1,129,143-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		72	3,941,938	72	2,812,795	1,129,143-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,941,938	72	2,812,795	1,129,143-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,941,938	54	2,812,795	1,129,143-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,871,938	2,812,795	1,059,143-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	70,000		70,000-
INTRA-CITY SALES			
TOTAL	3,941,938	2,812,795	1,129,143-



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	49,492-212,614	1	135,000
1110	EXECUTIVE ASSISTANT	D 013	13231	49,492-212,614	1	168,881
1115	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	129,864
1116	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	2	170,965
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 35,573	1	32,364
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	9	383,387
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	1	83,884
1135	ADMINISTRATIVE MANAGER	D 001	10025	49,492-212,614	4	388,246
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	126,054
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	156,186
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	252,215
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	2	242,733
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	2	93,860
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	63,353
1290	STAFF ANALYST	D 013	12626	45,029- 67,459	1	70,669
SUBTOTAL FOR OBJECT 001					51	3,595,902

POSITION SCHEDULE FOR U/A 001				51	3,595,902
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	211,524
TOTAL FOR U/A 001				54	3,807,426

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		20,900			20,000		900-
			106 MOTOR VEHICLE FUEL		2,000			1,000		1,000-
			110 FOOD & FORAGE SUPPLIES		7,000			7,000		
			117 POSTAGE		10,000			10,000		
			199 DATA PROCESSING SUPPLIES		25,500			18,000		7,500-
			SUBTOTAL FOR SUPPLYS&MATL		71,370			61,970		9,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000					8,000-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500		
			314 OFFICE FURITURE		742			2,492		1,750
			332 PURCH DATA PROCESSING EQUIPT		25,000					25,000-
			337 BOOKS-OTHER		6,000					6,000-
			SUBTOTAL FOR PROPTY&EQUIP		42,242			4,992		37,250-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681			91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,500					2,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		13,000					13,000-
			402 TELEPHONE & OTHER COMMUNICATNS		5,000					5,000-
			403 OFFICE SERVICES		6,000					6,000-
			412 RENTALS OF MISC.EQUIP		54,500			49,000		5,500-
			417 ADVERTISING		1,000					1,000-
		856001	42C HEAT LIGHT & POWER		126,492			126,492		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			5,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,750					2,750-
			SUBTOTAL FOR OTHR SER&CHR		328,173			282,423		45,750-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	102,449				1-	102,449-
			602 TELECOMMUNICATIONS MAINT	1	2,500				1-	2,500-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500				1-	2,500-
			613 DATA PROCESSING EQUIPMENT	1	7,500				1-	7,500-
			615 PRINTING CONTRACTS	1	4,000				1-	4,000-
			618 COSTS ASSOC WITH FINANCING	1	6,500				1-	6,500-
			624 CLEANING SERVICES	1	16,176	1		176		16,000-
			684 PROF SERV COMPUTER SERVICES	4	104,500	4		75,500		29,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	85,829	2	68,329		17,500-
		SUBTOTAL FOR CNTRCTL SVCS	13	331,954	7	144,005	6-	187,949-
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	13	774,739	7	494,390	6-	280,349-
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	13	796,839	7	516,490	6-	280,349-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	796,839	7	516,490	6-	280,349-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,643	796,839	234,143	516,490	280,349-
FINANCIAL PLAN SAVINGS APPROPRIATION		796,839		516,490	280,349-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		774,739		494,390	280,349-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		796,839		516,490	280,349-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,941,938	72	2,812,795	1,129,143-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,941,938	54	2,812,795	1,129,143-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,871,938	2,812,795	1,059,143-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	70,000		70,000-
INTRA-CITY SALES			
TOTAL	3,941,938	2,812,795	1,129,143-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236,643	796,839	234,143	516,490	280,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		796,839		516,490	280,349-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		774,739		494,390	280,349-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		796,839		516,490	280,349-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,941,938	72	2,812,795	1,129,143-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,941,938	54	2,812,795	1,129,143-
OTPS					
TOTALS FOR OPERATING BUDGET		796,839		516,490	280,349-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		796,839		516,490	280,349-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,738,777	72	3,329,285	1,409,492-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,738,777	54	3,329,285	1,409,492-
FUNDING					
CITY		4,646,677		3,307,185	1,339,492-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		70,000			70,000-
INTRA-CITY SALES					
TOTAL FUNDING		4,738,777		3,329,285	1,409,492-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,600,282	8	775,289			824,993-
SUBTOTAL FOR F/T SALARIED			8	1,600,282	8	775,289			824,993-
03 UNSALARIED		031 UNSALARIED		55,647		55,647			
SUBTOTAL FOR UNSALARIED				55,647		55,647			
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			8	1,774,286	8	949,293			824,993-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,501	7	240,501			
SUBTOTAL FOR F/T SALARIED			7	240,501	7	240,501			
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	309,195	7	309,195			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,250	4	278,250			
SUBTOTAL FOR F/T SALARIED			4	278,250	4	278,250			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	293,720	4	293,720	
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,623,873	29	1,623,873	
SUBTOTAL FOR F/T SALARIED			29	1,623,873	29	1,623,873	
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY				1,032		1,032	
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	1,800,272	29	1,800,272	
TOTAL FOR OFFICE OF THE BORO PRES			48	4,177,473	48	3,352,480	824,993-
TOTAL FOR PERSONAL SERVICES			48	4,177,473	48	3,352,480	824,993-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,177,473	48	3,352,480	824,993-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,263,255	45	2,438,262	824,993-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,263,255	2,438,262	824,993-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,263,255	2,438,262	824,993-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	143,150
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	49,492-212,614	1	116,257
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	94,664
1120	CONSULTING ENGINEER	D 014	20835	49,492-212,614	1	118,216
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	71,160
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	85,892
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	49,492-212,614	2	192,274
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	2	227,260
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	83,619
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	53,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	5	303,116
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	227,084
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	350,794
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	93,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	44,448
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 55,017	2	116,096
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	2	73,141
SUBTOTAL FOR OBJECT 001					41	2,888,613

POSITION SCHEDULE FOR U/A 001					41	2,888,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	281,816
TOTAL FOR U/A 001					45	3,170,429

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		13,048		13,048		
			100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
			101 PRINTING SUPPLIES		35,000		35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
			106 MOTOR VEHICLE FUEL		19,240		6,740		12,500-
			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		239,638		227,138		12,500-
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		126,000		126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
			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		139,832		139,832		
			431 LEASING OF MISC EQUIP		24,200		24,200		
			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		453,373		400,300		53,073-
			SUBTOTAL FOR OTHR SER&CHR		911,159		858,086		53,073-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
			602 TELECOMMUNICATIONS MAINT	1	5,500			1-	5,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	1,500	1	1,500	
		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	64	499,300	63	493,800	1- 5,500-
70 FXD MIS CHGS		701 TAXES AND LICENSES		500			500-
		735 PAYMTS FR CULT PROGS /SERVICES		70,000			70,000-
		SUBTOTAL FOR FXD MIS CHGS		70,500			70,500-
		SUBTOTAL FOR BUDGET CODE 0102	64	1,846,597	63	1,705,024	1- 141,573-
		TOTAL FOR OFFICE OF THE BORO PRES	64	1,846,597	63	1,705,024	1- 141,573-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	1,846,597	63	1,705,024	1- 141,573-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,790	1,846,597	198,790	1,705,024	141,573-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		498,452		356,879	141,573-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		498,452		356,879	141,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>498,452</b>		<b>356,879</b>	<b>141,573-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,177,473	48	3,352,480	824,993-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,263,255	45	2,438,262	824,993-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,263,255	2,438,262	824,993-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,263,255	2,438,262	824,993-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198,790	1,846,597	198,790	1,705,024	141,573-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		498,452		356,879	141,573-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	498,452	356,879	141,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	498,452	356,879	141,573-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,177,473	48	3,352,480	824,993-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,263,255	45	2,438,262	824,993-
OTPS					
TOTALS FOR OPERATING BUDGET		1,846,597		1,705,024	141,573-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		498,452		356,879	141,573-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,024,070	48	5,057,504	966,566-
FINANCIAL PLAN SAVINGS	3-	2,262,363-	3-	2,262,363-	
APPROPRIATION	45	3,761,707	45	2,795,141	966,566-
FUNDING					
CITY		3,761,707		2,795,141	966,566-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,761,707		2,795,141	966,566-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,301,578	34		3,301,578
		SUBTOTAL FOR F/T SALARIED	34	3,301,578	34		3,301,578
03 UNSALARIED		031 UNSALARIED		60,193			60,193
		SUBTOTAL FOR UNSALARIED		60,193			60,193
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	34	3,403,800	34		3,403,800
		TOTAL FOR EXECUTIVE OFFICE	34	3,403,800	34		3,403,800
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	34	3,403,800	34		3,403,800

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	3,403,800	34	3,403,800	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	33	3,403,800	33	3,403,800	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,403,800	3,403,800	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,403,800</b>	<b>3,403,800</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# 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	49,492-212,614	1	194,087
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	3	386,032
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	3	405,000
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	8	666,729
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	261,444
1333	AGENCY ATTORNEY	D 015	30087	56,544- 97,737	1	85,000
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	40,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	1	37,866
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	75,292
1804	ASSOCIATE PUBLIC INFORMAT	D 015	60816	53,496- 66,848	2	125,000
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	1	40,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	49,492-212,614	3	233,000
	SUBTOTAL FOR OBJECT 001				29	2,734,450

POSITION SCHEDULE FOR U/A 001					29	2,734,450
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	377,166
TOTAL FOR U/A 001					33	3,111,616

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,015,235	25	1,715,235	4-	4-	300,000-
SUBTOTAL FOR F/T SALARIED			29	2,015,235	25	1,715,235	4-	4-	300,000-
03 UNSALARIED		031 UNSALARIED		130		130			
SUBTOTAL FOR UNSALARIED				130		130			
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			29	2,050,901	25	1,750,901	4-	4-	300,000-
TOTAL FOR			29	2,050,901	25	1,750,901	4-	4-	300,000-
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,312,650	42	2,312,650			
SUBTOTAL FOR F/T SALARIED			42	2,312,650	42	2,312,650			
03 UNSALARIED		031 UNSALARIED		302,823		302,823			
SUBTOTAL FOR UNSALARIED				302,823		302,823			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,336		56,336			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,019		181,019			
SUBTOTAL FOR BUDGET CODE 0501			42	2,796,492	42	2,796,492			
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	2,796,492	42	2,796,492			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,197	11	598,197			
SUBTOTAL FOR F/T SALARIED			11	598,197	11	598,197			
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			11	632,259	11	632,259			
TOTAL FOR OFFICE OF FISCAL SERVICES			11	632,259	11	632,259			
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS									
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	443,308	5	443,308			
SUBTOTAL FOR F/T SALARIED			5	443,308	5	443,308			
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			5	466,337	5	466,337			
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	466,337	5	466,337			
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,719,729	11	1,719,729			
SUBTOTAL FOR F/T SALARIED			11	1,719,729	11	1,719,729			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,093		25,093			
SUBTOTAL FOR ADD GRS PAY				25,093		25,093			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0601			11	1,744,822	11	1,744,822	
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,744,822	11	1,744,822	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,745	54	4,019,745	
SUBTOTAL FOR F/T SALARIED			54	4,019,745	54	4,019,745	
03 UNSALARIED		031 UNSALARIED		163		163	
SUBTOTAL FOR UNSALARIED				163		163	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,398		173,398	
		047 OVERTIME		11,899		11,899	
SUBTOTAL FOR ADD GRS PAY				185,297		185,297	
SUBTOTAL FOR BUDGET CODE 0702			54	4,205,205	54	4,205,205	
TOTAL FOR INFORMATION SYSTEMS			54	4,205,205	54	4,205,205	
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,556,457	124	7,573,273	16,816
SUBTOTAL FOR F/T SALARIED			124	7,556,457	124	7,573,273	16,816
03 UNSALARIED		031 UNSALARIED		13,870		13,870	
SUBTOTAL FOR UNSALARIED				13,870		13,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		385,694		385,694	
SUBTOTAL FOR ADD GRS PAY				385,694		385,694	
SUBTOTAL FOR BUDGET CODE 0801			124	7,956,021	124	7,972,837	16,816
			198				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,232,732	31		2,232,732	
SUBTOTAL FOR F/T SALARIED			31	2,232,732	31		2,232,732	
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			31	2,260,938	31		2,260,938	
TOTAL FOR BUREAU OF AUDIT			155	10,216,959	155		10,233,775	16,816
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,289,838	29		2,289,838	
SUBTOTAL FOR F/T SALARIED			29	2,289,838	29		2,289,838	
03 UNSALARIED		031 UNSALARIED		408			408	
SUBTOTAL FOR UNSALARIED				408			408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,935			5,935	
SUBTOTAL FOR ADD GRS PAY				5,935			5,935	
SUBTOTAL FOR BUDGET CODE 0804			29	2,296,181	29		2,296,181	
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,296,181	29		2,296,181	
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	624,865	9		624,865	
SUBTOTAL FOR F/T SALARIED			9	624,865	9		624,865	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,193		2,193			
SUBTOTAL FOR UNSALARIED					2,193		2,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY					6,180		6,180		
SUBTOTAL FOR BUDGET CODE 0805			9	633,238	9	633,238			
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	633,238	9	633,238			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,682	69	3,906,682			
SUBTOTAL FOR F/T SALARIED				69	3,906,682	69	3,906,682		
03 UNSALARIED		031 UNSALARIED		188		188			
SUBTOTAL FOR UNSALARIED					188		188		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,421		319,421			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY					502,236		502,236		
SUBTOTAL FOR BUDGET CODE 1001			69	4,409,106	69	4,409,106			
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,409,106	69	4,409,106			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,514,027	37	2,514,027			
SUBTOTAL FOR F/T SALARIED				37	2,514,027	37	2,514,027		
03 UNSALARIED		031 UNSALARIED		1,519		1,519			
SUBTOTAL FOR UNSALARIED					1,519		1,519		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,488		14,488		
		SUBTOTAL FOR ADD GRS PAY		14,488		14,488		
		SUBTOTAL FOR BUDGET CODE 1100	37	2,530,034	37	2,530,034		
		TOTAL FOR BUREAU OF ENGINEERING	37	2,530,034	37	2,530,034		
		TOTAL FOR FIRST DEPUTY COMPT-PS	451	31,981,534	447	31,698,350	4-	283,184-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	31,981,534	447	31,698,350	283,184-
FINANCIAL PLAN SAVINGS APPROPRIATION	451	31,981,534	447	31,698,350	283,184-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,926,807		24,943,623	16,816
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		6,841,873		6,541,873	300,000-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		31,981,534		31,698,350	283,184-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1132	DIRECTOR OF AUDITS (OFFIC	D 015	06311	49,492-212,614	1	179,444
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	49,492-212,614	1	121,553
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	11	1,158,181
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	55,921
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	18	1,702,068
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	24	2,465,480
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	89,773
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	37	3,247,833
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	8	888,309
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	2	248,804
1255	ADMINISTRATIVE PROCUREMEN	D 015	82976	49,492-212,614	1	95,181
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	10	1,091,894
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	312,309
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	128,882
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	105,860
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	12	874,482
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	10	826,343
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	9	727,264
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 76,326	2	132,779
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	7	425,778
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	22	1,249,884
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	5	222,852
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	5	280,444
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	1	70,030
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	85,422
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	72,467
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	9	411,895
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	7	381,850
1485	ECONOMIST	D 015	40910	44,048- 78,208	31	1,712,459
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	53	3,017,022
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	26	1,169,991
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	2	74,747
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 81,782	2	115,428
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	5	221,623
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	3	121,500
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	54	3,458,591
1650	ASSISTANT ACCOUNTANT	D 015	40505	39,001- 48,857	1	43,994

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	32	1,259,471
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	1	33,746
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	50,159- 65,229	1	62,441
1685	MOTOR VEHICLE OPERATOR	D 015	91212	33,117- 42,095	1	42,095
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	5	225,252
1722	CUSTODIAN	D 015	80609	32,671- 70,107	4	200,845
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	1	30,285
1750	COMMUNITY SERVICE AIDE	D 015	52406	28,469- 29,735	2	57,176
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	2	61,008
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	1	53,000
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	49,492-212,614	1	80,000
1807	ADMINISTRATIVE BUSINESS P	D 015	10009	49,492-212,614	1	65,000
SUBTOTAL FOR OBJECT 001					446	30,185,338

POSITION SCHEDULE FOR U/A 002					446	30,185,338
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	67,680
TOTAL FOR U/A 002					447	30,253,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,211,399	15	1,211,399			
SUBTOTAL FOR F/T SALARIED			15	1,211,399	15	1,211,399			
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			15	1,215,220	15	1,215,220			
TOTAL FOR			15	1,215,220	15	1,215,220			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,312,073	11	1,312,073			
SUBTOTAL FOR F/T SALARIED			11	1,312,073	11	1,312,073			
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	1,313,203	11	1,313,203			
TOTAL FOR GENERAL COUNSEL			11	1,313,203	11	1,313,203			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,276,394	18	1,276,394			
SUBTOTAL FOR F/T SALARIED			18	1,276,394	18	1,276,394			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,251		10,251			
		047 OVERTIME		34,616		34,616			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					44,867		44,867		
SUBTOTAL FOR BUDGET CODE 1105				18	1,321,261	18	1,321,261		
TOTAL FOR CONTRACT ADMINISTRATION				18	1,321,261	18	1,321,261		
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	5,441,062	75	5,441,062			
SUBTOTAL FOR F/T SALARIED				75	5,441,062	75	5,441,062		
03 UNSALARIED		031 UNSALARIED		6,610		6,610			
SUBTOTAL FOR UNSALARIED					6,610		6,610		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,841		158,841			
SUBTOTAL FOR ADD GRS PAY					158,841		158,841		
SUBTOTAL FOR BUDGET CODE 1200				75	5,606,513	75	5,606,513		
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,635	7	587,635			
SUBTOTAL FOR F/T SALARIED				7	587,635	7	587,635		
SUBTOTAL FOR BUDGET CODE 1205				7	587,635	7	587,635		
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				82	6,194,148	82	6,194,148		
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,622	5	210,622			
SUBTOTAL FOR F/T SALARIED				5	210,622	5	210,622		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,749		14,749			
		SUBTOTAL FOR ADD GRS PAY		14,749		14,749			
		SUBTOTAL FOR BUDGET CODE 1201	5	225,371	5	225,371			
		TOTAL FOR REAL PROPERTY	5	225,371	5	225,371			
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,067	27	1,854,067			
		SUBTOTAL FOR F/T SALARIED	27	1,854,067	27	1,854,067			
03 UNSALARIED		031 UNSALARIED		87		87			
		SUBTOTAL FOR UNSALARIED		87		87			
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	1,874,706	27	1,874,706			
		TOTAL FOR LABOR LAW	27	1,874,706	27	1,874,706			
TOTAL FOR SECOND DEPUTY COMPT-PS			158	12,143,909	158	12,143,909			



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	12,143,909	158	12,143,909	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	12,143,909	158	12,143,909	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,466,348	8,466,348	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,677,561	3,677,561	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>12,143,909</b>	<b>12,143,909</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	ASSISTANT TO THE COMPTROL	D 015	13208	49,492-212,614	1	161,236
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	4	416,498
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	244,286
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	10	1,303,107
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	8	670,125
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	80,618
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	9	647,983
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	28	2,328,171
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	3	412,802
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	80,396
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	76,757
1333	AGENCY ATTORNEY	D 015	30087	56,544- 97,737	2	176,778
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	58,401- 76,913	1	53,539
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	3	239,692
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	8	426,759
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	1	59,275
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	49,528- 71,340	2	110,323
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	1	62,301
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	34	1,875,248
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	126,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	19	797,596
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	37,856
SUBTOTAL FOR OBJECT 001					144	10,603,275

POSITION SCHEDULE FOR U/A 003					144	10,603,275
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	1,030,874
TOTAL FOR U/A 003					158	11,634,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	2,873,186	37	2,873,186	
		SUBTOTAL FOR F/T SALARIED	37	2,873,186	37	2,873,186	
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
		SUBTOTAL FOR UNSALARIED		14,768		14,768	
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	2,985,454	37	2,985,454	
		TOTAL FOR	37	2,985,454	37	2,985,454	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,618,182	53	4,618,182	
		SUBTOTAL FOR F/T SALARIED	53	4,618,182	53	4,618,182	
03 UNSALARIED		031 UNSALARIED		1,643		1,643	
		SUBTOTAL FOR UNSALARIED		1,643		1,643	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,893		84,893	
		047 OVERTIME		67,900		67,900	
		SUBTOTAL FOR ADD GRS PAY		152,793		152,793	
		SUBTOTAL FOR BUDGET CODE 1400	53	4,772,618	53	4,772,618	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	53	4,772,618	53	4,772,618	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	654,492	6	654,492			
SUBTOTAL FOR F/T SALARIED			6	654,492	6	654,492			
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			6	664,868	6	664,868			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	664,868	6	664,868			
TOTAL FOR THIRD DEPUTY COMPT-PS			96	8,422,940	96	8,422,940			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96	8,422,940	96	8,422,940	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	96	8,422,940	96	8,422,940	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,437,486	5,437,486	
OTHER CATEGORICAL	2,985,454	2,985,454	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,422,940	8,422,940	

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	6	715,103
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	130,853
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	18	2,186,503
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	6	574,221
1292	PENSION INVESTMENT ADVISO	D 015	12707	49,492-212,614	1	224,578
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	80,136
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	5	301,185
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	5	361,487
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	61,137
1485	ECONOMIST	D 015	40910	44,048- 78,208	1	63,036
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	12	564,903
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	4	206,792
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	381,852
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	1	44,048
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	5	324,565
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	4	157,324
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	43,157
	SUBTOTAL FOR OBJECT 001				79	6,485,171

POSITION SCHEDULE FOR U/A 004	79	6,485,171
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,395,543
TOTAL FOR U/A 004	96	7,880,714

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS										
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			93,848			67,848	26,000-
			100 SUPPLIES + MATERIALS - GENERAL			52,227			52,227	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			750			750	
			106 MOTOR VEHICLE FUEL			9,500			9,500	
			110 FOOD & FORAGE SUPPLIES			20,000			20,000	
			117 POSTAGE			200,000			200,000	
			170 CLEANING SUPPLIES			500			500	
			199 DATA PROCESSING SUPPLIES			95,000			95,000	
			SUBTOTAL FOR SUPPLYS&MATL			471,825			445,825	26,000-
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			1,040			1,040	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			23,000			23,000	
			337 BOOKS-OTHER			51,010			41,010	10,000-
			SUBTOTAL FOR PROPTY&EQUIP			152,468			142,468	10,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			618,177			618,177	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,000			2,000	
			400 CONTRACTUAL SERVICES-GENERAL			7,300			100	7,200-
			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			1,154,119			1,154,119	
			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			20,000			30,000	10,000
			454 OVERNIGHT TRVL EXP-SPECIAL			10,350			10,350	
			460 SPECIAL EXPENSE			2,000			2,000	
			SUBTOTAL FOR OTHR SER&CHR			2,098,984			2,101,784	2,800

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	57,450	2	33,450	24,000-
		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	50,000	2	50,000	
		615 PRINTING CONTRACTS	1	50,000	1	50,000	
		619 SECURITY SERVICES	2	13,227	2	13,227	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		624 CLEANING SERVICES	1	21,235	1	21,235	
		671 TRAINING PRGM CITY EMPLOYEES	1	41,983	1	37,336	4,647-
		686 PROF SERV OTHER	1	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	317,098	14	288,451	28,647-
		SUBTOTAL FOR BUDGET CODE 0501	14	3,040,375	14	2,978,528	61,847-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	3,040,375	14	2,978,528	61,847-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,734		10,734	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496	
		332 PURCH DATA PROCESSING EQUIPT		38,050		57,050	19,000
		337 BOOKS-OTHER		4,470		4,470	
		SUBTOTAL FOR PROPTY&EQUIP		44,016		63,016	19,000
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		23,800		16,800	7,000-
		SUBTOTAL FOR OTHR SER&CHR		23,800		16,800	7,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	549,237	4	252,687	296,550-
		684 PROF SERV COMPUTER SERVICES	1	362,189	1	462,189	100,000
		SUBTOTAL FOR CNTRCTL SVCS	5	911,426	5	714,876	196,550-
		SUBTOTAL FOR BUDGET CODE 0702	5	989,976	5	805,426	184,550-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR INFORMATION SYSTEMS	5	989,976	5	805,426	184,550-
	TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	4,030,351	19	3,783,954	246,397-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,888,144	4,030,351	1,862,144	3,783,954	246,397-
FINANCIAL PLAN SAVINGS				2,234,000	2,234,000
APPROPRIATION		4,030,351		6,017,954	1,987,603

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,973,151		6,017,954	2,044,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
<b>TOTAL</b>		<b>4,030,351</b>		<b>6,017,954</b>	<b>1,987,603</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		17,000		8,000	9,000-
		199 DATA PROCESSING SUPPLIES		6,500		6,500	
		SUBTOTAL FOR SUPPLYS&MATL		34,500		25,500	9,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,257	1,257
		315 OFFICE EQUIPMENT		2,070		2,070	
		337 BOOKS-OTHER		33,119		30,119	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,189		33,446	1,743-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		300		4,000	3,700
		412 RENTALS OF MISC.EQUIP		1,482		1,482	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,750		2,750	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		4,900		6,400	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		6,990	4,500
		SUBTOTAL FOR OTHR SER&CHR		14,922		25,622	10,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350	1	350	
		607 MAINT & REP MOTOR VEH EQUIP			1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	41,957	2	44,000	2,043
		622 TEMPORARY SERVICES	1	3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	46,305	5	46,348	43
		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	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		130,916		130,916	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>130,916</b>		<b>130,916</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,514			26,514		5,000
		110 FOOD & FORAGE SUPPLIES			9,500					9,500-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			33,546			38,046		4,500
		SUBTOTAL FOR SUPPLYS&MATL			64,690			64,690		
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			524			524		
		319 SECURITY EQUIPMENT			10,000					10,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			65,900			60,900		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			83,424			68,424		15,000-
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	18,838		1	23,838		5,000
		608 MAINT & REP GENERAL		1	500		1	500		
		613 DATA PROCESSING EQUIPMENT		1	195,596				1-	195,596-
		615 PRINTING CONTRACTS		1	3,000		1	3,000		
		619 SECURITY SERVICES		1	11,000		1	11,000		
		622 TEMPORARY SERVICES		3	59,817		3	69,817		10,000
		624 CLEANING SERVICES		1	15,400		1	15,400		
		671 TRAINING PRGM CITY EMPLOYEES		1	3,000		1	3,000		
		681 PROF SERV ACCTING & AUDITING		1	65,179				1-	65,179-
		684 PROF SERV COMPUTER SERVICES		1	50,000				1-	50,000-
		686 PROF SERV OTHER		1	753,000		1	753,000		
		SUBTOTAL FOR CNTRCTL SVCS		13	1,175,330		10	879,555	3-	295,775-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			464,225			775,000		310,775

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				466,225		777,000		310,775
SUBTOTAL FOR BUDGET CODE 1200			13	1,807,492	10	1,807,492	3-	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			13	1,807,492	10	1,807,492	3-	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			13	1,807,492	10	1,807,492	3-	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,807,492		1,807,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,807,492		1,807,492	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,807,492		1,807,492	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,807,492		1,807,492	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		86,685		46,685	40,000-
		SUBTOTAL FOR PROPTY&EQUIP		128,685		88,685	40,000-
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	51,000	1	91,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS	3	74,000	3	114,000	40,000
		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



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157			
		199 DATA PROCESSING SUPPLIES		12,000		2,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,157		13,157			10,000-
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		34,817		34,817			
		SUBTOTAL FOR PROPTY&EQUIP		46,467		46,467			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		2,043		2,043			
		417 ADVERTISING		19,000		19,000			
		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		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500			
		SUBTOTAL FOR OTHR SER&CHR		54,386		54,386			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,530	1	3,530			
		622 TEMPORARY SERVICES		9,010		9,010			
		626 INVESTMENT COSTS	5	119,450	5	129,450			10,000
		SUBTOTAL FOR CNTRCTL SVCS	6	131,990	6	141,990			10,000
		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	7,460,611	36	7,649,808			189,197
		SUBTOTAL FOR CNTRCTL SVCS	36	7,460,611	36	7,649,808			189,197
		SUBTOTAL FOR BUDGET CODE 1402	36	7,460,611	36	7,649,808			189,197

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ASSET MANAGEMENT			36	7,460,611	36	7,649,808	189,197
TOTAL FOR THIRD DEPUTY COMPT-OTPS			45	8,179,456	45	8,368,653	189,197

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,179,456		8,368,653	189,197
FINANCIAL PLAN SAVINGS APPROPRIATION		8,179,456		8,368,653	189,197

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,716,611		7,905,808	189,197
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,179,456		8,368,653	189,197

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	739	55,952,183	735	55,668,999	283,184-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	738	55,952,183	734	55,668,999	283,184-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,234,441	42,251,257	16,816
OTHER CATEGORICAL	2,985,454	2,985,454	
CAPITAL FUNDS - I.F.A.	10,519,434	10,219,434	300,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	55,952,183	55,668,999	283,184-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,888,144	14,148,215	1,862,144	14,091,015	57,200-
FINANCIAL PLAN SAVINGS				2,234,000	2,234,000
APPROPRIATION		14,148,215		16,325,015	2,176,800

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,628,170		15,862,170	2,234,000
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		14,148,215		16,325,015	2,176,800
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	739	55,952,183	735	55,668,999	283,184-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	738	55,952,183	734	55,668,999	283,184-
OTPS					
TOTALS FOR OPERATING BUDGET		14,148,215		14,091,015	57,200-
FINANCIAL PLAN SAVINGS				2,234,000	2,234,000
APPROPRIATION		14,148,215		16,325,015	2,176,800
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	739	70,100,398	735	69,760,014	340,384-
FINANCIAL PLAN SAVINGS	1-		1-	2,234,000	2,234,000
APPROPRIATION	738	70,100,398	734	71,994,014	1,893,616
FUNDING					
CITY		55,862,611		58,113,427	2,250,816
OTHER CATEGORICAL		3,448,299		3,448,299	
CAPITAL FUNDS - I.F.A.		10,519,434		10,219,434	300,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		70,100,398		71,994,014	1,893,616

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,444,381	7	1,444,381			
		SUBTOTAL FOR F/T SALARIED	7	1,444,381	7	1,444,381			
		SUBTOTAL FOR BUDGET CODE 1001	7	1,444,381	7	1,444,381			
BUDGET CODE: 1038 SEMO Grant (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,867		50,868			1
		SUBTOTAL FOR F/T SALARIED		50,867		50,868			1
04 ADD GRS PAY		047 OVERTIME		1,471		1,472			1
		SUBTOTAL FOR ADD GRS PAY		1,471		1,472			1
		SUBTOTAL FOR BUDGET CODE 1038		52,338		52,340			2
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,141		141,511			137,370
		SUBTOTAL FOR F/T SALARIED		4,141		141,511			137,370
		SUBTOTAL FOR BUDGET CODE 1039		4,141		141,511			137,370
BUDGET CODE: 1043 2008 USAR - HERS Course									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,321		9,021			45,300-
		SUBTOTAL FOR F/T SALARIED		54,321		9,021			45,300-
04 ADD GRS PAY		047 OVERTIME		197,151					197,151-
		SUBTOTAL FOR ADD GRS PAY		197,151					197,151-
		SUBTOTAL FOR BUDGET CODE 1043		251,472		9,021			242,451-
BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,181					270,181-
		SUBTOTAL FOR F/T SALARIED		270,181					270,181-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,730					15,730-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					15,730				15,730-
SUBTOTAL FOR BUDGET CODE 1044					285,911				285,911-
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		688,759					688,759-
SUBTOTAL FOR F/T SALARIED					688,759				688,759-
04 ADD GRS PAY		047 OVERTIME		1,913					1,913-
SUBTOTAL FOR ADD GRS PAY					1,913				1,913-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,903					48,903-
SUBTOTAL FOR FRINGE BENES					48,903				48,903-
SUBTOTAL FOR BUDGET CODE 1049					739,575				739,575-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
SUBTOTAL FOR F/T SALARIED					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1051					60,000				60,000-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		474,305		65,526			408,779-
SUBTOTAL FOR F/T SALARIED					474,305		65,526		408,779-
04 ADD GRS PAY		047 OVERTIME		118,012					118,012-
SUBTOTAL FOR ADD GRS PAY					118,012				118,012-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,080					24,080-
SUBTOTAL FOR FRINGE BENES					24,080				24,080-
SUBTOTAL FOR BUDGET CODE 1053					616,397		65,526		550,871-
BUDGET CODE: 1054 GIS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		763,821					763,821-
SUBTOTAL FOR F/T SALARIED					763,821				763,821-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		97,383		36,667			60,716-
		SUBTOTAL FOR FRINGE BENES		97,383		36,667			60,716-
		SUBTOTAL FOR BUDGET CODE 1054		861,204		36,667			824,537-
BUDGET CODE: 1055 COOP - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		576,415					576,415-
		SUBTOTAL FOR F/T SALARIED		576,415					576,415-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,942		32,823			43,119-
		SUBTOTAL FOR FRINGE BENES		75,942		32,823			43,119-
		SUBTOTAL FOR BUDGET CODE 1055		652,357		32,823			619,534-
BUDGET CODE: 1056 CERT - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		487,009		26,970			460,039-
		SUBTOTAL FOR F/T SALARIED		487,009		26,970			460,039-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,988		86,630			124,358-
		SUBTOTAL FOR FRINGE BENES		210,988		86,630			124,358-
		SUBTOTAL FOR BUDGET CODE 1056		697,997		113,600			584,397-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		620,771					620,771-
		SUBTOTAL FOR F/T SALARIED		620,771					620,771-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		360,502					360,502-
		SUBTOTAL FOR FRINGE BENES		360,502					360,502-
		SUBTOTAL FOR BUDGET CODE 1057		981,273					981,273-
BUDGET CODE: 1058 CALMS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,242					196,242-
		SUBTOTAL FOR F/T SALARIED		196,242					196,242-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,017		2,048		8,969-	
		SUBTOTAL FOR FRINGE BENES		11,017		2,048		8,969-	
		SUBTOTAL FOR BUDGET CODE 1058		207,259		2,048		205,211-	
BUDGET CODE: 1059 Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		388,789				388,789-	
		SUBTOTAL FOR F/T SALARIED		388,789				388,789-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,790		98,323		59,533	
		SUBTOTAL FOR FRINGE BENES		38,790		98,323		59,533	
		SUBTOTAL FOR BUDGET CODE 1059		427,579		98,323		329,256-	
BUDGET CODE: 1067 CIMS/T&E - 07 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,736				105,736-	
		SUBTOTAL FOR F/T SALARIED		105,736				105,736-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000				2,000-	
		047 OVERTIME		5,000				5,000-	
		061 SUPPER MONEY		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		8,500				8,500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,618				33,618-	
		SUBTOTAL FOR FRINGE BENES		33,618				33,618-	
		SUBTOTAL FOR BUDGET CODE 1067		147,854				147,854-	
BUDGET CODE: 1069 Regional Evacuation Plan - 07 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,397		67,385		109,012-	
		SUBTOTAL FOR F/T SALARIED		176,397		67,385		109,012-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,765				5,765-	
		047 OVERTIME		36,585				36,585-	
		061 SUPPER MONEY		5,765				5,765-	
		SUBTOTAL FOR ADD GRS PAY		48,115				48,115-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,558				29,558-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					29,558				29,558-
SUBTOTAL FOR BUDGET CODE 1069					254,070		67,385		186,685-
BUDGET CODE: 1070 FY08 METROPOLITAN MEDICAL RESPONSE SYSTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,425					132,425-
SUBTOTAL FOR F/T SALARIED					132,425				132,425-
04 ADD GRS PAY		047 OVERTIME		55,043					55,043-
SUBTOTAL FOR ADD GRS PAY					55,043				55,043-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,242					9,242-
SUBTOTAL FOR FRINGE BENES					9,242				9,242-
SUBTOTAL FOR BUDGET CODE 1070					196,710				196,710-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,757				1-	52,757-
SUBTOTAL FOR F/T SALARIED				1	52,757			1-	52,757-
04 ADD GRS PAY		047 OVERTIME		329,647					329,647-
SUBTOTAL FOR ADD GRS PAY					329,647				329,647-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,196					13,196-
SUBTOTAL FOR FRINGE BENES					13,196				13,196-
SUBTOTAL FOR BUDGET CODE 1071				1	395,600			1-	395,600-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,600					90,600-
SUBTOTAL FOR F/T SALARIED					90,600				90,600-
SUBTOTAL FOR BUDGET CODE 1072					90,600				90,600-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,831		127,479			15,648
SUBTOTAL FOR F/T SALARIED					111,831	127,479			15,648

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,647					15,647-
		SUBTOTAL FOR FRINGE BENES		15,647					15,647-
		SUBTOTAL FOR BUDGET CODE 1074		127,478		127,479			1
BUDGET CODE: 1075 Ready NY - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,273		480,000			75,727
		SUBTOTAL FOR F/T SALARIED		404,273		480,000			75,727
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,736					58,736-
		SUBTOTAL FOR FRINGE BENES		58,736					58,736-
		SUBTOTAL FOR BUDGET CODE 1075		463,009		480,000			16,991
BUDGET CODE: 1077 COOP - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		541,784		541,784			
		SUBTOTAL FOR F/T SALARIED		541,784		541,784			
		SUBTOTAL FOR BUDGET CODE 1077		541,784		541,784			
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,061,284		1,112,944			51,660
		SUBTOTAL FOR F/T SALARIED		1,061,284		1,112,944			51,660
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,659					51,659-
		SUBTOTAL FOR FRINGE BENES		51,659					51,659-
		SUBTOTAL FOR BUDGET CODE 1078		1,112,943		1,112,944			1
BUDGET CODE: 1079 Notify NYC - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,093		400,000			101,907
		SUBTOTAL FOR F/T SALARIED		298,093		400,000			101,907
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,907					101,907-
		SUBTOTAL FOR FRINGE BENES		101,907					101,907-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1079				400,000		400,000			
BUDGET CODE: 1080 Management & Administration - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,436		193,000		50,564	
SUBTOTAL FOR F/T SALARIED				142,436		193,000		50,564	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,464				44,464-	
SUBTOTAL FOR FRINGE BENES				44,464				44,464-	
SUBTOTAL FOR BUDGET CODE 1080				186,900		193,000		6,100	
BUDGET CODE: 1082 FEMA - Haiti									
04 ADD GRS PAY		047 OVERTIME		2,657,202				2,657,202-	
SUBTOTAL FOR ADD GRS PAY				2,657,202				2,657,202-	
SUBTOTAL FOR BUDGET CODE 1082				2,657,202				2,657,202-	
BUDGET CODE: 1083 FY10 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,500			3-	218,500-	
SUBTOTAL FOR F/T SALARIED			3	218,500			3-	218,500-	
04 ADD GRS PAY		047 OVERTIME		114,000				114,000-	
SUBTOTAL FOR ADD GRS PAY				114,000				114,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,435				111,435-	
SUBTOTAL FOR FRINGE BENES				111,435				111,435-	
SUBTOTAL FOR BUDGET CODE 1083			3	443,935			3-	443,935-	
BUDGET CODE: 1085 US&R Hurricane Earl									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000				500,000-	
SUBTOTAL FOR F/T SALARIED				500,000				500,000-	
04 ADD GRS PAY		047 OVERTIME		500,000				500,000-	
SUBTOTAL FOR ADD GRS PAY				500,000				500,000-	
SUBTOTAL FOR BUDGET CODE 1085				1,000,000				1,000,000-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1087 FY10 RCPGP								
01 F/T SALARIED		001 FULL YEAR POSITIONS					90,600	90,600
SUBTOTAL FOR F/T SALARIED							90,600	90,600
SUBTOTAL FOR BUDGET CODE 1087							90,600	90,600
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,957			6,936	59,021-
SUBTOTAL FOR F/T SALARIED				65,957			6,936	59,021-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,161				18,161-
SUBTOTAL FOR FRINGE BENES				18,161				18,161-
SUBTOTAL FOR BUDGET CODE 2068				84,118			6,936	77,182-
TOTAL FOR			11	15,384,087	7		5,016,368	4- 10,367,719-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,334,978	28		1,982,991	3- 351,987-
SUBTOTAL FOR F/T SALARIED			31	2,334,978	28		1,982,991	3- 351,987-
03 UNSALARIED		031 UNSALARIED		121,505			121,505	
SUBTOTAL FOR UNSALARIED				121,505			121,505	
04 ADD GRS PAY		045 HOLIDAY PAY		5,000			5,000	
		047 OVERTIME		63,943			63,943	
SUBTOTAL FOR ADD GRS PAY				68,943			68,943	
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			31	2,537,330	28		2,185,343	3- 351,987-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		31	2,537,330	28	2,185,343	3- 351,987-
TOTAL FOR PERSONAL SERVICES		42	17,921,417	35	7,201,711	7- 10,719,706-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	17,921,417	35	7,201,711	10,719,706-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	36	17,921,417	29	7,201,711	10,719,706-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,546,938		2,194,951	351,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,338		52,340	2
FEDERAL - C.D.					
FEDERAL - OTHER		15,322,141		4,954,420	10,367,721-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,921,417</b>		<b>7,201,711</b>	<b>10,719,706-</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	92	6,740,288
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	16	1,079,779
	SUBTOTAL FOR OBJECT 001				109	8,025,247

-----						
	POSITION SCHEDULE FOR U/A 001				109	8,025,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-80	-5,890,090
	TOTAL FOR U/A 001				29	2,135,157
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
10		SUPPLYS&MATL	100	100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000	
30		PROPTY&EQUIP	300	112,462		112,462	
		300 EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP		112,462		112,462	
40		OTHR SER&CHR 858001	40B	801,820			801,820-
		40B TELEPHONE & OTHER COMMUNICATNS					
		402 TELEPHONE & OTHER COMMUNICATNS		681,617			681,617-
		SUBTOTAL FOR OTHR SER&CHR		1,483,437			1,483,437-
60		CNTRCTL SVCS	686	3,428			3,428-
		686 PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS		3,428			3,428-
70		FXD MIS CHGS	706	26			26-
		706 PROMPT PAYMENT INTEREST					
		SUBTOTAL FOR FXD MIS CHGS		26			26-
		SUBTOTAL FOR BUDGET CODE 1001		1,699,353		212,462	1,486,891-
BUDGET CODE: 1049 Ready NY Program-08 SHSG							
10		SUPPLYS&MATL	100	5,671		50,952	45,281
		100 SUPPLIES + MATERIALS - GENERAL					
		110 FOOD & FORAGE SUPPLIES		375		1,762	1,387
		117 POSTAGE				2,376	2,376
		SUBTOTAL FOR SUPPLYS&MATL		6,046		55,090	49,044
40		OTHR SER&CHR	454	218			218-
		454 OVERNIGHT TRVL EXP-SPECIAL					
		SUBTOTAL FOR OTHR SER&CHR		218			218-
60		CNTRCTL SVCS	615	57,205			57,205-
		615 PRINTING CONTRACTS					
		686 PROF SERV OTHER		245,637		7,872	237,765-
		SUBTOTAL FOR CNTRCTL SVCS		302,842		7,872	294,970-
		SUBTOTAL FOR BUDGET CODE 1049		309,106		62,962	246,144-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP							
10		SUPPLYS&MATL	100	14,033			14,033-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		14,033			14,033-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		600 CONTRACTUAL SERVICES GENERAL		102,995			102,995-
		686 PROF SERV OTHER		591,585			591,585-
		SUBTOTAL FOR CNTRCTL SVCS		694,580			694,580-
		SUBTOTAL FOR BUDGET CODE 1051		710,613			710,613-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		67,000		61,804	5,196-
		SUBTOTAL FOR CNTRCTL SVCS		67,000		61,804	5,196-
		SUBTOTAL FOR BUDGET CODE 1053		67,000		61,804	5,196-
BUDGET CODE: 1054 GIS - 08 SHSG							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		104,000		104,000	
		SUBTOTAL FOR SUPPLYS&MATL		104,000		104,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		143,470		125,000	18,470-
		SUBTOTAL FOR PROPTY&EQUIP		143,470		125,000	18,470-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		46,552			46,552-
	858001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		37,193			37,193-
		SUBTOTAL FOR OTHR SER&CHR		183,745			183,745-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,720			54,720-
		686 PROF SERV OTHER		221,506		49,491	172,015-
		SUBTOTAL FOR CNTRCTL SVCS		276,226		49,491	226,735-
		SUBTOTAL FOR BUDGET CODE 1054		707,441		278,491	428,950-
BUDGET CODE: 1055 COOP - 08 SHSG							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,801			1,801-
		SUBTOTAL FOR OTHR SER&CHR		1,801			1,801-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		85					85-
		686 PROF SERV OTHER		162,394		53,200			109,194-
		SUBTOTAL FOR CNTRCTL SVCS		162,479		53,200			109,279-
		SUBTOTAL FOR BUDGET CODE 1055		164,280		53,200			111,080-
BUDGET CODE: 1056 CERT - 08 SHSG									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,800					1,800-
		100 SUPPLIES + MATERIALS - GENERAL		68,129					68,129-
		101 PRINTING SUPPLIES		4,344					4,344-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,273					76,273-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,215		34,032			21,817
		SUBTOTAL FOR PROPTY&EQUIP		12,215		34,032			21,817
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,709					4,709-
		686 PROF SERV OTHER		9,074					9,074-
		SUBTOTAL FOR CNTRCTL SVCS		13,783					13,783-
		SUBTOTAL FOR BUDGET CODE 1056		102,271		34,032			68,239-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		468					468-
		SUBTOTAL FOR SUPPLYS&MATL		468					468-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,902					1,902-
		SUBTOTAL FOR OTHR SER&CHR		1,902					1,902-
60	CNTRCTL SVCS	686 PROF SERV OTHER		98,542		120,609			22,067
		SUBTOTAL FOR CNTRCTL SVCS		98,542		120,609			22,067
		SUBTOTAL FOR BUDGET CODE 1057		100,912		120,609			19,697
BUDGET CODE: 1058 CALMS - 08 SHSG									
60	CNTRCTL SVCS	686 PROF SERV OTHER		203,114					203,114-
		SUBTOTAL FOR CNTRCTL SVCS		203,114					203,114-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1058					203,114					203,114-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG										
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES				2,000-	2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 1059					2,000					2,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG										
30		PROPTY&EQUIP		305	MOTOR VEHICLES				400,000-	400,000-
SUBTOTAL FOR PROPTY&EQUIP					400,000					400,000-
60		CNTRCTL SVCS		686	PROF SERV OTHER				37,491-	37,491-
SUBTOTAL FOR CNTRCTL SVCS					37,491					37,491-
SUBTOTAL FOR BUDGET CODE 1060					437,491					437,491-
BUDGET CODE: 1066 Ready New York - 07 UASI										
60		CNTRCTL SVCS		686	PROF SERV OTHER				64,766	41,735-
SUBTOTAL FOR CNTRCTL SVCS					64,766			23,031	23,031	41,735-
SUBTOTAL FOR BUDGET CODE 1066					64,766			23,031	23,031	41,735-
BUDGET CODE: 1067 CIMS/T&E - 07 UASI										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,586	7,586-
SUBTOTAL FOR SUPPLYS&MATL					7,586					7,586-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,289	7,289-
SUBTOTAL FOR PROPTY&EQUIP					7,289					7,289-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				500	500-
SUBTOTAL FOR OTHR SER&CHR					500					500-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,530	1,530-
				686	PROF SERV OTHER				303,187	94,813
SUBTOTAL FOR CNTRCTL SVCS					304,717			398,000	398,000	93,283

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1067				320,092		398,000	77,908
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		869			869-
SUBTOTAL FOR SUPPLYS&MATL				869			869-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		157,882			157,882-
SUBTOTAL FOR PROPTY&EQUIP				157,882			157,882-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,335			10,335-
		454 OVERNIGHT TRVL EXP-SPECIAL		47			47-
SUBTOTAL FOR OTHR SER&CHR				10,382			10,382-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		11,247			11,247-
		686 PROF SERV OTHER		2			2-
SUBTOTAL FOR CNTRCTL SVCS				11,249			11,249-
SUBTOTAL FOR BUDGET CODE 1071				180,382			180,382-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		189,630			189,630-
SUBTOTAL FOR SUPPLYS&MATL				189,630			189,630-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		701,698			701,698-
		686 PROF SERV OTHER		6,252,072			6,252,072-
SUBTOTAL FOR CNTRCTL SVCS				6,953,770			6,953,770-
SUBTOTAL FOR BUDGET CODE 1072				7,143,400			7,143,400-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,250,000		2,250,000	
SUBTOTAL FOR SUPPLYS&MATL				2,250,000		2,250,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		278,321		819,723	541,402
SUBTOTAL FOR PROPTY&EQUIP				278,321		819,723	541,402
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		768			768-
SUBTOTAL FOR OTHR SER&CHR				768			768-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,796,911		3,256,277	540,634-
		SUBTOTAL FOR CNTRCTL SVCS		3,796,911		3,256,277	540,634-
		SUBTOTAL FOR BUDGET CODE 1074		6,326,000		6,326,000	
BUDGET CODE: 1075 Ready NY - 09 UASI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,038		25,962	3,076-
		101 PRINTING SUPPLIES		1,475			1,475-
		SUBTOTAL FOR SUPPLYS&MATL		30,513		25,962	4,551-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		200			200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,160			2,160-
		686 PROF SERV OTHER		731,086		734,675	3,589
		SUBTOTAL FOR CNTRCTL SVCS		733,246		734,675	1,429
		SUBTOTAL FOR BUDGET CODE 1075		768,959		765,637	3,322-
BUDGET CODE: 1077 COOP - 09 UASI							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,925			2,925-
		SUBTOTAL FOR PROPTY&EQUIP		2,925			2,925-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		13,575		16,500	2,925
		SUBTOTAL FOR OTHR SER&CHR		13,575		16,500	2,925
60 CNTRCTL SVCS		686 PROF SERV OTHER		85,000		30,000	55,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,000		30,000	55,000-
		SUBTOTAL FOR BUDGET CODE 1077		101,500		46,500	55,000-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER		50,000		50,000	
	SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
	SUBTOTAL FOR BUDGET CODE 1078		80,000		80,000	
BUDGET CODE: 1079 Notify NYC - 09 UASI						
60 CNTRCTL SVCS	686 PROF SERV OTHER		177,418		163,750	13,668-
	SUBTOTAL FOR CNTRCTL SVCS		177,418		163,750	13,668-
	SUBTOTAL FOR BUDGET CODE 1079		177,418		163,750	13,668-
BUDGET CODE: 1080 Management & Administration - 09 UASI						
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,600			3,600-
	SUBTOTAL FOR SUPPLYS&MATL		3,600			3,600-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
	SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
	SUBTOTAL FOR BUDGET CODE 1080		6,100			6,100-
BUDGET CODE: 1082 FEMA - Haiti						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,994			6,994-
	SUBTOTAL FOR SUPPLYS&MATL		6,994			6,994-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		921,084			921,084-
	SUBTOTAL FOR PROPTY&EQUIP		921,084			921,084-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,972			2,972-
	SUBTOTAL FOR OTHR SER&CHR		2,972			2,972-
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	10,000			1-
	686 PROF SERV OTHER		630			630-
	SUBTOTAL FOR CNTRCTL SVCS	1	10,630			1-
	SUBTOTAL FOR BUDGET CODE 1082	1	941,680			1-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1083 FY10 Urban Search & Rescue								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,166				3,166-
		SUBTOTAL FOR SUPPLYS&MATL		3,166				3,166-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		205,499				205,499-
		SUBTOTAL FOR PROPTY&EQUIP		205,499				205,499-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		431 LEASING OF MISC EQUIP		8,500				8,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
		453 OVERNIGHT TRVL EXP-GENERAL		34,400				34,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		40,400				40,400-
		SUBTOTAL FOR OTHR SER&CHR		213,300				213,300-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		686 PROF SERV OTHER		196,000				196,000-
		SUBTOTAL FOR CNTRCTL SVCS		206,000				206,000-
		SUBTOTAL FOR BUDGET CODE 1083		627,965				627,965-
BUDGET CODE: 1085 US&R Hurricane Earl								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		485,000				485,000-
		SUBTOTAL FOR PROPTY&EQUIP		485,000				485,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1085		500,000				500,000-
BUDGET CODE: 1086 OEM CUNY Shelter Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1086		100,000				100,000-

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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1087 FY10 RCPGP								
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,524,700	1	3,524,700	1
	SUBTOTAL FOR CNTRCTL SVCS				3,524,700	1	3,524,700	1
	SUBTOTAL FOR BUDGET CODE 1087				3,524,700	1	3,524,700	1
BUDGET CODE: 2062 SEMO Grant (OTPS)								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		198,727		198,728	1
	SUBTOTAL FOR SUPPLYS&MATL				198,727		198,728	1
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		325,000		325,000	
	SUBTOTAL FOR PROPTY&EQUIP				325,000		325,000	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	424	1	425	1
		686	PROF SERV OTHER		185,833		185,834	1
	SUBTOTAL FOR CNTRCTL SVCS			1	186,257	1	186,259	2
	SUBTOTAL FOR BUDGET CODE 2062			1	709,984	1	709,987	3
BUDGET CODE: 2066 UBS CERT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,679			21,679-
	SUBTOTAL FOR SUPPLYS&MATL				21,679			21,679-
	SUBTOTAL FOR BUDGET CODE 2066				21,679			21,679-
BUDGET CODE: 2067 2008 USAR - HERS Course								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		141,799			141,799-
	SUBTOTAL FOR PROPTY&EQUIP				141,799			141,799-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,019			4,019-
		431	LEASING OF MISC EQUIP		8,897			8,897-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
	SUBTOTAL FOR OTHR SER&CHR				15,916			15,916-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		5,822			5,822-
		686	PROF SERV OTHER		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,822			15,822-

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 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2067				173,537			173,537-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,649			2,649-
SUBTOTAL FOR OTHR SER&CHR				2,649			2,649-
SUBTOTAL FOR BUDGET CODE 2068				7,649			7,649-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant							
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		231,357			231,357-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				233,857			233,857-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	6,304,864		1-	6,304,864-
SUBTOTAL FOR CNTRCTL SVCS			1	6,304,864		1-	6,304,864-
SUBTOTAL FOR BUDGET CODE 2069			1	6,538,721		1-	6,538,721-
BUDGET CODE: 2071 Upper East Side CERT							
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: 3008 CSP Recurring Expenditures							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		103,997			103,997-
SUBTOTAL FOR SUPPLYS&MATL				103,997			103,997-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		420,000			420,000-
		305 MOTOR VEHICLES		435,530			435,530-
		337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				860,530			860,530-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		11,667			11,667-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	030001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		618,914				618,914-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				630,581				630,581-
60	CNTRCTL SVCS	686	PROF SERV OTHER		787,196				787,196-
	SUBTOTAL FOR CNTRCTL SVCS				787,196				787,196-
	SUBTOTAL FOR BUDGET CODE 3008				2,382,304				2,382,304-
BUDGET CODE: 3010 ARC-Ad Council									
60	CNTRCTL SVCS	686	PROF SERV OTHER		25,023				25,023-
	SUBTOTAL FOR CNTRCTL SVCS				25,023				25,023-
	SUBTOTAL FOR BUDGET CODE 3010				25,023				25,023-
BUDGET CODE: 3015 FFY08 Citizen Corps Grant Program (OTPS)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,125				8,125-
	SUBTOTAL FOR SUPPLYS&MATL				8,125				8,125-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		728				728-
	SUBTOTAL FOR OTHR SER&CHR				728				728-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,069				1,069-
	SUBTOTAL FOR CNTRCTL SVCS				1,069				1,069-
	SUBTOTAL FOR BUDGET CODE 3015				9,922				9,922-
BUDGET CODE: 3017 City Hall SPL									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		84,041				84,041-
	SUBTOTAL FOR CNTRCTL SVCS				84,041				84,041-
	SUBTOTAL FOR BUDGET CODE 3017				84,041				84,041-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 3018 FFY09 Citizen Corps Grant									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500-		
	SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500-		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500-		
	SUBTOTAL FOR OTHR SER&CHR				1,500		1,500-		
60	CNTRCTL SVCS	686	PROF SERV OTHER		76,284		76,284-		
	SUBTOTAL FOR CNTRCTL SVCS				76,284		76,284-		
	SUBTOTAL FOR BUDGET CODE 3018				79,284		79,284-		
TOTAL FOR				3	35,402,187	2	12,861,165	1-	22,541,022-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000-		
			100 SUPPLIES + MATERIALS - GENERAL		26,522	58,360	31,838		
			101 PRINTING SUPPLIES		398		398-		
			106 MOTOR VEHICLE FUEL		79,975	19,975	60,000-		
			110 FOOD & FORAGE SUPPLIES		2,576	42,500	39,924		
			117 POSTAGE		3,000	3,000			
			170 CLEANING SUPPLIES		2,288	5,000	2,712		
			199 DATA PROCESSING SUPPLIES		23,000	58,000	35,000		
	SUBTOTAL FOR SUPPLYS&MATL				145,759	186,835	41,076		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,954	40,000	5,954-		
		302	TELECOMMUNICATIONS EQUIPMENT		2,160	10,000	7,840		
		314	OFFICE FURITURE		5,000	5,000			
		319	SECURITY EQUIPMENT			5,000	5,000		
		332	PURCH DATA PROCESSING EQUIPT			43,000	43,000		
		337	BOOKS-OTHER		14,500	4,500	10,000-		
	SUBTOTAL FOR PROPTY&EQUIP				67,614	107,500	39,886		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,898	832,000	780,102		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000		80,000-		
		402	TELEPHONE & OTHER COMMUNICATNS		223,284	183,810	39,474-		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES				20,000		20,000
			412 RENTALS OF MISC.EQUIP				10,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,118,160		1,118,160		
	856001		42C HEAT LIGHT & POWER		580,345		580,345		
			423 HEAT LIGHT & POWER		148				148-
			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		8,023		4,640		3,383-
			454 OVERNIGHT TRVL EXP-SPECIAL		34,184				34,184-
			499 OTHER EXPENSES - GENERAL				167,468		167,468
			SUBTOTAL FOR OTHR SER&CHR		2,101,042		2,936,423		835,381
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	148,000	1	5,000		143,000-
			602 TELECOMMUNICATIONS MAINT	1	362,576			1-	362,576-
			607 MAINT & REP MOTOR VEH EQUIP	1	7,489	1	20,000		12,511
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,411	1	36,800		27,389
			613 DATA PROCESSING EQUIPMENT			1	151,500	1	151,500
			615 PRINTING CONTRACTS	1	2,500	1	20,000		17,500
			624 CLEANING SERVICES	1	64,975	1	19,525		45,450-
			633 TRANSPORTATION EXPENDITURES			1	969	1	969
			684 PROF SERV COMPUTER SERVICES			1	9,600	1	9,600
			686 PROF SERV OTHER		9,117				9,117-
			SUBTOTAL FOR CNTRCTL SVCS	6	604,068	8	263,394	2	340,674-
			SUBTOTAL FOR BUDGET CODE 2000	6	2,918,483	8	3,494,152	2	575,669
BUDGET CODE: 3000 Emergency Budget Code									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,684				37,684-
			100 SUPPLIES + MATERIALS - GENERAL		11,970		16,100		4,130
			110 FOOD & FORAGE SUPPLIES		16,500		3,000		13,500-
			SUBTOTAL FOR SUPPLYS&MATL		66,154		19,100		47,054-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				34,500		34,500
			SUBTOTAL FOR PROPTY&EQUIP				34,500		34,500
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,316		40,000		12,684
			SUBTOTAL FOR OTHR SER&CHR		27,316		40,000		12,684
60	CNTRCTL SVCS		686 PROF SERV OTHER		130				130-
			SUBTOTAL FOR CNTRCTL SVCS		130				130-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			93,600		93,600	
TOTAL FOR ADMINISTRATION		6	3,012,083	8	3,587,752	2 575,669
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	38,414,270	10	16,448,917	1 21,965,353-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,670,906	38,414,270	1,412,345	16,448,917	21,965,353-
FINANCIAL PLAN SAVINGS		1,000		579,869-	580,869-
APPROPRIATION		38,415,270		15,869,048	22,546,222-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,398,887		3,007,883	2,391,004-
OTHER CATEGORICAL		46,702			46,702-
CAPITAL FUNDS - I.F.A.					
STATE		709,984		709,987	3
FEDERAL - C.D.					
FEDERAL - OTHER		32,175,656		12,151,178	20,024,478-
INTRA-CITY SALES		84,041			84,041-
<b>TOTAL</b>		<b>38,415,270</b>		<b>15,869,048</b>	<b>22,546,222-</b>



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	17,921,417	35	7,201,711	10,719,706-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	36	17,921,417	29	7,201,711	10,719,706-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,546,938		2,194,951	351,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,338		52,340	2
FEDERAL - C.D.					
FEDERAL - OTHER		15,322,141		4,954,420	10,367,721-
INTRA-CITY SALES					
TOTAL		17,921,417		7,201,711	10,719,706-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,670,906	38,414,270	1,412,345	16,448,917	21,965,353-
FINANCIAL PLAN SAVINGS		1,000		579,869-	580,869-
APPROPRIATION		38,415,270		15,869,048	22,546,222-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,398,887		3,007,883	2,391,004-
OTHER CATEGORICAL		46,702			46,702-
CAPITAL FUNDS - I.F.A.					
STATE		709,984		709,987	3
FEDERAL - C.D.					
FEDERAL - OTHER		32,175,656		12,151,178	20,024,478-
INTRA-CITY SALES		84,041			84,041-
TOTAL		38,415,270		15,869,048	22,546,222-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	17,921,417	35	7,201,711	10,719,706-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	36	17,921,417	29	7,201,711	10,719,706-
OTPS					
TOTALS FOR OPERATING BUDGET		38,414,270		16,448,917	21,965,353-
FINANCIAL PLAN SAVINGS		1,000		579,869-	580,869-
APPROPRIATION		38,415,270		15,869,048	22,546,222-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	56,335,687	35	23,650,628	32,685,059-
FINANCIAL PLAN SAVINGS	6-	1,000	6-	579,869-	580,869-
APPROPRIATION	36	56,336,687	29	23,070,759	33,265,928-
FUNDING					
CITY		7,945,825		5,202,834	2,742,991-
OTHER CATEGORICAL		46,702			46,702-
CAPITAL FUNDS - I.F.A.					
STATE		762,322		762,327	5
FEDERAL - C.D.					
FEDERAL - OTHER		47,497,797		17,105,598	30,392,199-
INTRA-CITY SALES		84,041			84,041-
TOTAL FUNDING		56,336,687		23,070,759	33,265,928-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,045,805	24	2,046,805	1,000
SUBTOTAL FOR F/T SALARIED			24	2,045,805	24	2,046,805	1,000
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		12,160		12,903	743
SUBTOTAL FOR UNSALARIED				12,160		12,903	743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		62,440		62,440	
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				84,174		84,174	
SUBTOTAL FOR BUDGET CODE 1001			24	2,306,697	24	2,308,440	1,743
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,164,813	13	1,245,043	80,230
SUBTOTAL FOR F/T SALARIED			13	1,164,813	13	1,245,043	80,230
03 UNSALARIED		031 UNSALARIED		103,347		25,347	78,000-
SUBTOTAL FOR UNSALARIED				103,347		25,347	78,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				41,000		41,000	
SUBTOTAL FOR BUDGET CODE 2002			13	1,309,160	13	1,311,390	2,230
TOTAL FOR TAX COMMISSION			37	3,615,857	37	3,619,830	3,973
TOTAL FOR PERSONAL SERVICES			37	3,615,857	37	3,619,830	3,973

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,615,857	37	3,619,830	3,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,615,857	37	3,619,830	3,973

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,615,857	3,619,830	3,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,615,857</b>	<b>3,619,830</b>	<b>3,973</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	112,786
1107	CITY ASSESSOR	D 021	40202	51,332- 83,959	9	751,715
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	49,492-212,614	1	103,885
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	104,453
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	105,582
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	2	119,293
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 56,632	1	67,379
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	63,578
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	2	145,750
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	69,114
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	1	69,740
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	2	84,401
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	*ATTORNEY AT LAW	D 021	30085	56,544- 97,737	1	133,739
1203	*ATTORNEY AT LAW	D 021	30085	56,544- 97,737	1	136,278
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	49,492-212,614	1	135,000
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	85,025
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	28,588- 52,966	1	65,121
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	66,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	57,350
SUBTOTAL FOR OBJECT 001					36	3,172,898

POSITION SCHEDULE FOR U/A 001					36	3,172,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	88,136
TOTAL FOR U/A 001					37	3,261,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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		820			820		
			100 SUPPLIES + MATERIALS - GENERAL		4,692			8,467		3,775
			110 FOOD & FORAGE SUPPLIES		1,000					1,000-
			117 POSTAGE		583			3,583		3,000
			199 DATA PROCESSING SUPPLIES		13,000			6,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,095			18,870		1,225-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,350			850		500-
			314 OFFICE FURITURE		800			800		
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		43,615			43,615		
			338 LIBRARY BOOKS		13,000			7,000		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		64,265			57,765		6,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		2,388			6,388		4,000
			412 RENTALS OF MISC.EQUIP		18,093			24,093		6,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		15,000			15,000		
			SUBTOTAL FOR OTHR SER&CHR		60,506			70,506		10,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500				1-	500-
			602 TELECOMMUNICATIONS MAINT	1	525	1		250		275-
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1		2,000		1,500-
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			SUBTOTAL FOR CNRCTL SVCS	4	13,125	3		10,850	1-	2,275-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	4	158,691	3		158,691	1-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TAX COMMISSION		4	158,691	3	158,691	1-
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	158,691	3	158,691	1-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,443	158,691	21,443	158,691	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,691		158,691	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,691		158,691	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>158,691</b>		<b>158,691</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,615,857	37	3,619,830	3,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,615,857	37	3,619,830	3,973

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,615,857	3,619,830	3,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,615,857	3,619,830	3,973
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,691	158,691	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,691	158,691	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,615,857	37	3,619,830	3,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,615,857	37	3,619,830	3,973
OTPS					
TOTALS FOR OPERATING BUDGET		158,691		158,691	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,691		158,691	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,774,548	37	3,778,521	3,973
FINANCIAL PLAN SAVINGS					
APPROPRIATION	37	3,774,548	37	3,778,521	3,973
FUNDING					
CITY		3,774,548		3,778,521	3,973
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,774,548		3,778,521	3,973

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,113,746	21	1,113,746			
		SUBTOTAL FOR F/T SALARIED	21	1,113,746	21	1,113,746			
		SUBTOTAL FOR BUDGET CODE 2003	21	1,113,746	21	1,113,746			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,355,195	54	4,355,195			
		SUBTOTAL FOR F/T SALARIED	54	4,355,195	54	4,355,195			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
		SUBTOTAL FOR ADD GRS PAY		2,699		2,699			
		SUBTOTAL FOR BUDGET CODE 2801	54	4,357,894	54	4,357,894			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,921,597	71	4,921,597			
		SUBTOTAL FOR F/T SALARIED	71	4,921,597	71	4,921,597			
		SUBTOTAL FOR BUDGET CODE 2901	71	4,921,597	71	4,921,597			
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,420	23	1,879,420			
		SUBTOTAL FOR F/T SALARIED	23	1,879,420	23	1,879,420			
		SUBTOTAL FOR BUDGET CODE 3001	23	1,879,420	23	1,879,420			
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,000					441,000-
		SUBTOTAL FOR F/T SALARIED		441,000					441,000-
		SUBTOTAL FOR BUDGET CODE 3101		441,000					441,000-
TOTAL FOR			169	12,713,657	169	12,272,657			441,000-
			268						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,079,632	29	3,079,632	1
		SUBTOTAL FOR F/T SALARIED	28	3,079,632	29	3,079,632	1
		SUBTOTAL FOR BUDGET CODE 0101	28	3,079,632	29	3,079,632	1
BUDGET CODE: 2401 ENVIRONMENTAL LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,421,972	15	1,421,972	
		SUBTOTAL FOR F/T SALARIED	15	1,421,972	15	1,421,972	
		SUBTOTAL FOR BUDGET CODE 2401	15	1,421,972	15	1,421,972	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,916,989	92	6,916,989	
		SUBTOTAL FOR F/T SALARIED	92	6,916,989	92	6,916,989	
		SUBTOTAL FOR BUDGET CODE 2501	92	6,916,989	92	6,916,989	
		TOTAL FOR EXECUTIVE	135	11,418,593	136	11,418,593	1
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,942,331	66	3,942,331	1
		SUBTOTAL FOR F/T SALARIED	65	3,942,331	66	3,942,331	1
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340	
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03 UNSALARIED		031 UNSALARIED		2,719,796		2,719,796	
		SUBTOTAL FOR UNSALARIED		2,719,796		2,719,796	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042	LONGEVITY DIFFERENTIAL		152,740		152,740			
		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		245,605		245,605			
			SUBTOTAL FOR BUDGET CODE 0201	65	6,910,072	66	6,910,072	1		
BUDGET CODE: 0204 Intellectual Property Enforcement Grant										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	75,000	1	75,000			
			SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000			
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		21,100		21,100			
			SUBTOTAL FOR FRINGE BENES		21,100		21,100			
			SUBTOTAL FOR BUDGET CODE 0204	1	96,100	1	96,100			
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	7,006,172	67	7,006,172	1		
RESPONSIBILITY CENTER: 0003 APPEALS										
BUDGET CODE: 0301 APPEALS DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	3,762,833	38	3,762,833			1
			SUBTOTAL FOR F/T SALARIED	37	3,762,833	38	3,762,833			1
			SUBTOTAL FOR BUDGET CODE 0301	37	3,762,833	38	3,762,833			1
BUDGET CODE: 0302 APPEALS-IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	214,213	3	214,213			
			SUBTOTAL FOR F/T SALARIED	3	214,213	3	214,213			
			SUBTOTAL FOR BUDGET CODE 0302	3	214,213	3	214,213			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR APPEALS			40	3,977,046	41	3,977,046	1	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	993,500	9	993,500		
SUBTOTAL FOR F/T SALARIED			9	993,500	9	993,500		
SUBTOTAL FOR BUDGET CODE 0601			9	993,500	9	993,500		
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,954	3	207,954		
SUBTOTAL FOR F/T SALARIED			3	207,954	3	207,954		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
SUBTOTAL FOR ADD GRS PAY				5,398		5,398		
SUBTOTAL FOR BUDGET CODE 0602			3	213,352	3	213,352		
BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,000			1-	103,000-
SUBTOTAL FOR F/T SALARIED			1	103,000			1-	103,000-
SUBTOTAL FOR BUDGET CODE 0603			1	103,000			1-	103,000-
TOTAL FOR CONTRACTS + REAL ESTATE			13	1,309,852	12	1,206,852	1-	103,000-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,802,700	58	2,802,700		
SUBTOTAL FOR F/T SALARIED			58	2,802,700	58	2,802,700		
			271					



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,752		7,752			
		SUBTOTAL FOR ADD GRS PAY		7,752		7,752			
		SUBTOTAL FOR BUDGET CODE 0701	58	2,810,452	58	2,810,452			
		TOTAL FOR OPERATIONS SUPPORT DIVISION	58	2,810,452	58	2,810,452			
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: S001 2009 Stop VAWA Recovery Act Award									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,019	1	31,019			
		SUBTOTAL FOR F/T SALARIED	1	31,019	1	31,019			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,481		6,481			
		SUBTOTAL FOR FRINGE BENES		6,481		6,481			
		SUBTOTAL FOR BUDGET CODE S001	1	37,500	1	37,500			
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,349,310	106	8,908,868			559,558
		SUBTOTAL FOR F/T SALARIED	106	8,349,310	106	8,908,868			559,558
		SUBTOTAL FOR BUDGET CODE 0901	106	8,349,310	106	8,908,868			559,558
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,623,448	46	2,623,448			
		SUBTOTAL FOR F/T SALARIED	46	2,623,448	46	2,623,448			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398			
		SUBTOTAL FOR BUDGET CODE 0902	46	2,628,846	46	2,628,846			
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,980		4,480	1-		67,500-
		SUBTOTAL FOR F/T SALARIED	1	71,980		4,480	1-		67,500-
		SUBTOTAL FOR BUDGET CODE 0904	1	71,980		4,480	1-		67,500-
		TOTAL FOR FAMILY COURT	154	11,087,636	153	11,579,694	1-		492,058
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,336,161	26	2,336,161			
		SUBTOTAL FOR F/T SALARIED	26	2,336,161	26	2,336,161			
		SUBTOTAL FOR BUDGET CODE 1001	26	2,336,161	26	2,336,161			
		TOTAL FOR GENERAL LITIGATION	26	2,336,161	26	2,336,161			
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,703,669	16	1,703,669			
		SUBTOTAL FOR F/T SALARIED	16	1,703,669	16	1,703,669			
		SUBTOTAL FOR BUDGET CODE 1201	16	1,703,669	16	1,703,669			
		TOTAL FOR LEGAL COUNSEL	16	1,703,669	16	1,703,669			
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,442,473	30	2,442,473			
		SUBTOTAL FOR F/T SALARIED	30	2,442,473	30	2,442,473			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1301			30	2,442,473	30	2,442,473		
TOTAL FOR ADMINISTRATIVE LAW			30	2,442,473	30	2,442,473		
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	764,372	8	764,372		
SUBTOTAL FOR F/T SALARIED			8	764,372	8	764,372		
SUBTOTAL FOR BUDGET CODE 1401			8	764,372	8	764,372		
TOTAL FOR PENSION			8	764,372	8	764,372		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	2,283,981	28	2,098,981	1-	185,000-
SUBTOTAL FOR F/T SALARIED			29	2,283,981	28	2,098,981	1-	185,000-
SUBTOTAL FOR BUDGET CODE 1501			29	2,283,981	28	2,098,981	1-	185,000-
TOTAL FOR AFFIRMATIVE LITIGATION			29	2,283,981	28	2,098,981	1-	185,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			75	3,511,053	75	3,511,053		
SUBTOTAL FOR F/T SALARIED			75	3,511,053	75	3,511,053		
SUBTOTAL FOR BUDGET CODE 1701			75	3,511,053	75	3,511,053		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WORKERS' COMPENSATION			75	3,511,053	75	3,511,053		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	313	25,135,033	313	26,447,470		1,312,437
SUBTOTAL FOR F/T SALARIED			313	25,135,033	313	26,447,470		1,312,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,548		1,548		
SUBTOTAL FOR ADD GRS PAY				1,548		1,548		
SUBTOTAL FOR BUDGET CODE 2001			313	25,136,581	313	26,449,018		1,312,437
TOTAL FOR TORT			313	25,136,581	313	26,449,018		1,312,437
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,926,952	27	2,926,952		
SUBTOTAL FOR F/T SALARIED			27	2,926,952	27	2,926,952		
SUBTOTAL FOR BUDGET CODE 2101			27	2,926,952	27	2,926,952		
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,621,135	43	2,621,135		
SUBTOTAL FOR F/T SALARIED			43	2,621,135	43	2,621,135		
SUBTOTAL FOR BUDGET CODE 2102			43	2,621,135	43	2,621,135		
TOTAL FOR COMMERCIAL LITIGATION			70	5,548,087	70	5,548,087		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,405,048	14	1,405,048			
SUBTOTAL FOR F/T SALARIED			14	1,405,048	14	1,405,048			
SUBTOTAL FOR BUDGET CODE 2201			14	1,405,048	14	1,405,048			
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,965	1	75,965			
SUBTOTAL FOR F/T SALARIED			1	75,965	1	75,965			
SUBTOTAL FOR BUDGET CODE 2202			1	75,965	1	75,965			
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,481,013	15	1,481,013			
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,845	6	547,845			
SUBTOTAL FOR F/T SALARIED			6	547,845	6	547,845			
SUBTOTAL FOR BUDGET CODE 2301			6	547,845	6	547,845			
TOTAL FOR MUNICIPAL FINANCE			6	547,845	6	547,845			
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,160	3	210,160			
SUBTOTAL FOR F/T SALARIED			3	210,160	3	210,160			
SUBTOTAL FOR BUDGET CODE 2402			3	210,160	3	210,160			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	210,160		
RESPONSIBILITY CENTER: 0025 Chater Revision Commission								
BUDGET CODE: 3301 CENSUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,000			5-	226,000-
SUBTOTAL FOR F/T SALARIED			5	226,000			5-	226,000-
SUBTOTAL FOR BUDGET CODE 3301			5	226,000			5-	226,000-
TOTAL FOR Chater Revision Commission			5	226,000			5-	226,000-
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,151,881	16	1,151,881		
SUBTOTAL FOR F/T SALARIED			16	1,151,881	16	1,151,881		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
SUBTOTAL FOR ADD GRS PAY				1,552		1,552		
SUBTOTAL FOR BUDGET CODE 3201			16	1,153,433	16	1,153,433		
TOTAL FOR LITIGATION SUPPORT			16	1,153,433	16	1,153,433		
TOTAL FOR PERSONAL SERVICES			1,247	97,668,236	1,242	98,517,731	5-	849,495

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,247	97,668,236	1,242	98,517,731	849,495
FINANCIAL PLAN SAVINGS			6	492,000	492,000
APPROPRIATION	1,247	97,668,236	1,248	99,009,731	1,341,495

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,345,743	92,042,738	1,696,995
OTHER CATEGORICAL	622,024	437,024	185,000-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	201,100	133,600	67,500-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	97,668,236	99,009,731	1,341,495

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	49,492-212,614	1	205,180
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	4	767,547
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	49	7,153,716
1205	*ATTORNEY AT LAW	D 025	30085	56,544- 97,737	5	398,160
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	561	52,072,241
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	6	568,231
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	1	88,542
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	4	507,162
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	49,492-212,614	1	159,969
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	49,492-212,614	1	138,366
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	17	1,328,709
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	12	743,719
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	49,492-212,614	1	154,580
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	1	89,129
1251	CITY ASSESSOR	D 025	40202	51,332- 83,959	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	21	1,075,615
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
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	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 79,235	1	85,700
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	46	2,111,749
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 55,931	1	60,495
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	195	8,277,100
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	86,110
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	4	174,256
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 94,528	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	2	84,190
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	28,777- 34,829	2	66,173
1477	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	6	267,678
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	24	1,048,623
1479	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	10	508,511
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	1	36,442
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025
1530	BOOKKEEPER	D 025	40526	37,197- 57,412	5	209,929



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	49,492-212,614	10	450,748
1536	CLERICAL ASSOCIATE MOST	M D 025	10251	20,095- 52,966	113	4,202,500
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	7	270,355
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534- 53,337	6	269,950
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	39	1,845,918
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	8	531,262
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	4	203,955
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	36,200- 57,919	1	44,720
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 81,782	1	40,139
1548	*CERTIFIED APPLICATIONS	D D 025	13693	70,641-111,892	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	218,352
1550		D 025	10001	49,492-212,614	1	88,602
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	67,141-125,864	1	90,666
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	49,492-212,614	1	97,219
SUBTOTAL FOR OBJECT 001					1,214	89,378,213

POSITION SCHEDULE FOR U/A 001					1,214	89,378,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					34	2,503,179
TOTAL FOR U/A 001					1,248	91,881,392

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		25,000		25,000-
		117	POSTAGE		1,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		26,000		26,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000		5,000-
		417	ADVERTISING		63,000		63,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500-
			SUBTOTAL FOR OTHR SER&CHR		75,500		75,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000-
		622	TEMPORARY SERVICES		20,000		20,000-
		682	PROF SERV LEGAL SERVICES		20,000		20,000-
		686	PROF SERV OTHER		191,500		191,500-
			SUBTOTAL FOR CNTRCTL SVCS		236,500		236,500-
			SUBTOTAL FOR BUDGET CODE 3101		338,000		338,000-
			TOTAL FOR		488,000		488,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		160,000	160,000	
		100	SUPPLIES + MATERIALS - GENERAL		450,000	450,000	
		106	MOTOR VEHICLE FUEL		21,000	21,000	
		117	POSTAGE		334,400	334,400	
		199	DATA PROCESSING SUPPLIES		160,000	255,000	95,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,125,400		1,220,400		95,000
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		116,406				116,406-
		314	OFFICE FURITURE		78,500		25,000		53,500-
		315	OFFICE EQUIPMENT		15,000		15,000		
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		120,000		120,000		
		338	LIBRARY BOOKS		505,000		330,000		175,000-
SUBTOTAL FOR PROPTY&EQUIP					868,906		524,000		344,906-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,391,390		1,379,680		11,710-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		7,390				7,390-
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		27,250				27,250-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
		403	OFFICE SERVICES		771,077		531,077		240,000-
		412	RENTALS OF MISC.EQUIP		425,000		315,000		110,000-
		414	RENTALS - LAND BLDGS & STRUCTS		13,670,159		13,670,159		
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		530,921		530,921		
		451	NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
		453	OVERNIGHT TRVL EXP-GENERAL		55,000		40,000		15,000-
SUBTOTAL FOR OTHR SER&CHR					17,168,187		16,676,837		491,350-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	12	413,523	12	410,300		3,223-
		608	MAINT & REP GENERAL	3	18,500	3	18,500		
		612	OFFICE EQUIPMENT MAINTENANCE	53	140,000	53	200,000		60,000
		619	SECURITY SERVICES	1	120,000			1-	120,000-
		622	TEMPORARY SERVICES	13	2,366,529	13	2,294,973		71,556-
		624	CLEANING SERVICES	7	15,000	7	15,000		
		633	TRANSPORTATION EXPENDITURES	2	165,000	2	165,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	105,450	2	85,450		20,000-
		681	PROF SERV ACCTING & AUDITING	5	29,500	5	100,000		70,500
		682	PROF SERV LEGAL SERVICES	11	260,000	11	120,000		140,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	210,000	11	130,000		80,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	28	4,841,496	28	4,130,773		710,723-
		SUBTOTAL FOR CNTRCTL SVCS	148	8,684,998	147	7,669,996	1-	1,015,002-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500		
		732 MISCELLANEOUS AWARDS		28,000		13,000		15,000-
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060		
		SUBTOTAL FOR FXD MIS CHGS		32,560		17,560		15,000-
		SUBTOTAL FOR BUDGET CODE 0201	148	27,880,051	147	26,108,793	1-	1,771,258-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	148	27,880,051	147	26,108,793	1-	1,771,258-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		2,325,000		793,000		1,532,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,325,000		793,000		1,532,000-
		SUBTOTAL FOR BUDGET CODE 1001		2,325,000		793,000		1,532,000-
		TOTAL FOR GENERAL LITIGATION		2,325,000		793,000		1,532,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	2,725,000	6	10,000		2,715,000-
		686 PROF SERV OTHER	11	31,000	11	31,000		
		SUBTOTAL FOR CNTRCTL SVCS	17	2,756,000	17	41,000		2,715,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	2,756,000	17	41,000		2,715,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	2,756,000	17	41,000		2,715,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	37	1,139,051	37	2,107,301	968,250
		613 DATA PROCESSING EQUIPMENT	9	646,200	9	701,200	55,000
		684 PROF SERV COMPUTER SERVICES	1	55,000			1- 55,000-
		SUBTOTAL FOR CNTRCTL SVCS	47	1,840,251	46	2,808,501	1- 968,250
		SUBTOTAL FOR BUDGET CODE 1601	47	1,840,251	46	2,808,501	1- 968,250
		TOTAL FOR MANAGEMENT INFORMATION SVCS	47	1,840,251	46	2,808,501	1- 968,250
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,274,095		2,274,095	
		SUBTOTAL FOR OTHR SER&CHR		2,274,095		2,274,095	
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	2,308,095	2	2,308,095	
		TOTAL FOR WORKERS' COMPENSATION	2	2,308,095	2	2,308,095	
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		682 PROF SERV LEGAL SERVICES		68,000			68,000-
		686 PROF SERV OTHER		610,000			610,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,728,000	5	1,050,000	678,000-
		SUBTOTAL FOR BUDGET CODE 2001	5	1,743,000	5	1,050,000	693,000-
		TOTAL FOR TORT	5	1,743,000	5	1,050,000	693,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	219	39,340,397	217	33,109,389	2- 6,231,008-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,495,106	39,340,397	4,368,756	33,109,389	6,231,008-
FINANCIAL PLAN SAVINGS				4,176,000	4,176,000
APPROPRIATION		39,340,397		37,285,389	2,055,008-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,472,734		37,122,234	649,500
OTHER CATEGORICAL		210,000			210,000-
CAPITAL FUNDS - I.F.A.					
STATE		71,556			71,556-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,586,107		163,155	2,422,952-
TOTAL		39,340,397		37,285,389	2,055,008-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,247	97,668,236	1,242	98,517,731	849,495
FINANCIAL PLAN SAVINGS			6	492,000	492,000
APPROPRIATION	1,247	97,668,236	1,248	99,009,731	1,341,495

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,345,743	92,042,738	1,696,995
OTHER CATEGORICAL	622,024	437,024	185,000-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	201,100	133,600	67,500-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	97,668,236	99,009,731	1,341,495
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,495,106	39,340,397	4,368,756	33,109,389	6,231,008-
FINANCIAL PLAN SAVINGS				4,176,000	4,176,000
APPROPRIATION		39,340,397		37,285,389	2,055,008-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,472,734		37,122,234	649,500
OTHER CATEGORICAL		210,000			210,000-
CAPITAL FUNDS - I.F.A.					
STATE		71,556			71,556-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,586,107		163,155	2,422,952-
TOTAL		39,340,397		37,285,389	2,055,008-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,247	97,668,236	1,242	98,517,731	849,495
FINANCIAL PLAN SAVINGS			6	492,000	492,000
APPROPRIATION	1,247	97,668,236	1,248	99,009,731	1,341,495
OTPS					
TOTALS FOR OPERATING BUDGET		39,340,397		33,109,389	6,231,008-
FINANCIAL PLAN SAVINGS				4,176,000	4,176,000
APPROPRIATION		39,340,397		37,285,389	2,055,008-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,247	137,008,633	1,242	131,627,120	5,381,513-
FINANCIAL PLAN SAVINGS			6	4,668,000	4,668,000
APPROPRIATION	1,247	137,008,633	1,248	136,295,120	713,513-
FUNDING					
CITY		126,818,477		129,164,972	2,346,495
OTHER CATEGORICAL		832,024		437,024	395,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE		71,556			71,556-
FEDERAL - C.D.					
FEDERAL - OTHER		201,100		133,600	67,500-
INTRA-CITY SALES		5,750,651		3,224,699	2,525,952-
TOTAL FUNDING		137,008,633		136,295,120	713,513-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,451	9	832,451			
SUBTOTAL FOR F/T SALARIED			9	832,451	9	832,451			
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			9	835,572	9	835,572			
TOTAL FOR			9	835,572	9	835,572			
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,494,400	17	1,144,609		349,791-	
SUBTOTAL FOR F/T SALARIED			17	1,494,400	17	1,144,609		349,791-	
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434			
SUBTOTAL FOR OTH SALARIED				589,434		589,434			
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			17	2,110,165	17	1,760,374		349,791-	
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,469	1	52,469			
SUBTOTAL FOR F/T SALARIED			1	52,469	1	52,469			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	58,669	1	58,669			
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	935,074	13	1,095,074			160,000
		SUBTOTAL FOR F/T SALARIED	13	935,074	13	1,095,074			160,000
03 UNSALARIED		031 UNSALARIED		260,292		260,292			
		SUBTOTAL FOR UNSALARIED		260,292		260,292			
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	13	1,314,986	13	1,474,986			160,000
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	704,302	12	734,093			29,791
		SUBTOTAL FOR F/T SALARIED	12	704,302	12	734,093			29,791
03 UNSALARIED		031 UNSALARIED		556		556			
		SUBTOTAL FOR UNSALARIED		556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	12	727,606	12	757,397			29,791
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	521,099	1	521,099			
		SUBTOTAL FOR F/T SALARIED	1	521,099	1	521,099			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2001	1	556,099	1	556,099			
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		6,529		6,529			
		SUBTOTAL FOR UNSALARIED		6,529		6,529			
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	339,651	7	339,651			
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	505,002	10	505,002			
		SUBTOTAL FOR F/T SALARIED	10	505,002	10	505,002			
03 UNSALARIED		031 UNSALARIED		22,002		22,002			
		SUBTOTAL FOR UNSALARIED		22,002		22,002			
		SUBTOTAL FOR BUDGET CODE 3131	10	527,004	10	527,004			
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,046	14	1,151,046			
SUBTOTAL FOR F/T SALARIED			14	1,151,046	14	1,151,046			
03 UNSALARIED		031 UNSALARIED		151,313		151,313			
SUBTOTAL FOR UNSALARIED				151,313		151,313			
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	1,311,554	14	1,311,554			
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,973	2	186,973			
SUBTOTAL FOR F/T SALARIED			2	186,973	2	186,973			
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	188,955	2	188,955			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,415	4	192,417	5-		327,998-
SUBTOTAL FOR F/T SALARIED			9	520,415	4	192,417	5-		327,998-
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
SUBTOTAL FOR UNSALARIED				9,125		9,125			
SUBTOTAL FOR BUDGET CODE 3160			9	529,540	4	201,542	5-		327,998-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,579,851	66	4,579,851			
SUBTOTAL FOR F/T SALARIED			66	4,579,851	66	4,579,851			
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	4,783,080	66	4,783,080			
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,396	4	242,396			
		SUBTOTAL FOR F/T SALARIED	4	242,396	4	242,396			
		SUBTOTAL FOR BUDGET CODE 3171	4	242,396	4	242,396			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,232	3	381,232			
		SUBTOTAL FOR F/T SALARIED	3	381,232	3	381,232			
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	383,937	3	383,937			
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,497	4	132,497			
		SUBTOTAL FOR F/T SALARIED	4	132,497	4	132,497			
		SUBTOTAL FOR BUDGET CODE 3191	4	132,497	4	132,497			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,469	4	283,764	3-	201,705-	
		SUBTOTAL FOR F/T SALARIED	7	485,469	4	283,764	3-	201,705-	
03 UNSALARIED		031 UNSALARIED		121,031		121,031			
		SUBTOTAL FOR UNSALARIED		121,031		121,031			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	627,950	4	426,245		3-	201,705-
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,275	11	727,275			
		SUBTOTAL FOR F/T SALARIED	11	727,275	11	727,275			
03 UNSALARIED		031 UNSALARIED		42,535		42,535			
		SUBTOTAL FOR UNSALARIED		42,535		42,535			
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	777,060	11	777,060			
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	707,940	12	798,284		1-	90,344
		SUBTOTAL FOR F/T SALARIED	13	707,940	12	798,284		1-	90,344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,603		13,603			
		SUBTOTAL FOR BUDGET CODE 5000	13	721,543	12	811,887		1-	90,344
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	876,877	14	823,345		1-	53,532-
		SUBTOTAL FOR F/T SALARIED	15	876,877	14	823,345		1-	53,532-
03 UNSALARIED		031 UNSALARIED		1,419		1,419			
		SUBTOTAL FOR UNSALARIED		1,419		1,419			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					41,696		41,696		
SUBTOTAL FOR BUDGET CODE 7010				15	919,992	14	866,460	1-	53,532-
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,233	1	155,460		1-	89,773-
SUBTOTAL FOR F/T SALARIED				2	245,233	1	155,460	1-	89,773-
03 UNSALARIED		031 UNSALARIED		2,003		2,003			
SUBTOTAL FOR UNSALARIED					2,003		2,003		
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				2	281,634	1	191,861	1-	89,773-
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,053	2	233,971			918
SUBTOTAL FOR F/T SALARIED				2	233,053	2	233,971		918
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	235,175	2	236,093		918
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,327,501	16	831,392		3-	496,109-
SUBTOTAL FOR F/T SALARIED				19	1,327,501	16	831,392	3-	496,109-
03 UNSALARIED		031 UNSALARIED		34,449		34,449			
SUBTOTAL FOR UNSALARIED					34,449		34,449		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736		
		SUBTOTAL FOR FRINGE BENES		148,736		148,736		
		SUBTOTAL FOR BUDGET CODE 9303	19	1,516,148	16	1,020,039	3-	496,109-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,626	2	113,185		12,441-
		SUBTOTAL FOR F/T SALARIED	2	125,626	2	113,185		12,441-
		SUBTOTAL FOR BUDGET CODE 9402	2	125,626	2	113,185		12,441-
TOTAL FOR DEPT OF CITY PLANNING			235	18,447,437	221	17,197,141	14-	1,250,296-
TOTAL FOR PERSONAL SERVICES			244	19,283,009	230	18,032,713	14-	1,250,296-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244	19,283,009	230	18,032,713	1,250,296-
FINANCIAL PLAN SAVINGS	5-	325,000-	5-	325,000-	
APPROPRIATION	239	18,958,009	225	17,707,713	1,250,296-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,053,178		6,460,514	592,664-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		125,626		113,185	12,441-
FEDERAL - C.D.		10,077,805		10,077,805	
FEDERAL - OTHER		1,551,400		1,056,209	495,191-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,958,009</b>		<b>17,707,713</b>	<b>1,250,296-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	49,492-212,614	1	205,180
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	168,592
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	3	215,000
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	28	2,902,202
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	161,867
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	1	110,356
1200	PRINCIPAL PLANNING CONSUL	D 030	22142	49,492-212,614	1	113,000
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	70,641-111,892	1	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-212,614	2	221,707
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
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	9	738,648
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	8	646,822
1270	CITY PLANNER	D 030	22122	49,493- 92,499	95	6,277,753
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	4	249,852
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	7	533,240
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	23	1,269,612
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	4	239,617
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	2	83,496
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	35,432
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	2	121,156
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	1	89,360
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	32,057
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 48,882	1	48,882
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	37,405- 67,853	1	54,874
SUBTOTAL FOR OBJECT 001					215	15,687,131

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				215	15,687,131
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	729,634
	TOTAL FOR U/A 001				225	16,416,765
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9333 FHWA-BOEDC							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		154,329		154,329-
			SUBTOTAL FOR CNTRCTL SVCS		154,329		154,329-
			SUBTOTAL FOR BUDGET CODE 9333		154,329		154,329-
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		41,107		41,107-
			SUBTOTAL FOR CNTRCTL SVCS		41,107		41,107-
			SUBTOTAL FOR BUDGET CODE 9442		41,107		41,107-
			TOTAL FOR		195,436		195,436-
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				
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233
		100	SUPPLIES + MATERIALS - GENERAL		9,715		168,987
		101	PRINTING SUPPLIES		50		1,000
		106	MOTOR VEHICLE FUEL		3,000		3,000
		117	POSTAGE		36,499		31,999
		199	DATA PROCESSING SUPPLIES		25,844		7,179
			SUBTOTAL FOR SUPPLYS&MATL		115,493		252,550
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500
		304	MOTOR VEHICLE EQUIPMENT		500		500
		314	OFFICE FURITURE		1,500		1,500
		315	OFFICE EQUIPMENT		16,004		16,004
		332	PURCH DATA PROCESSING EQUIPT		500		500
		337	BOOKS-OTHER		10,635		5,200
		338	LIBRARY BOOKS		460		2,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				30,099		26,204		3,895-
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		
		042001 40X CONTRACTUAL SERVICES-GENERAL		88,000				88,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		6,050				6,050-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403 OFFICE SERVICES		3,782		500		3,282-
		412 RENTALS OF MISC.EQUIP		1,367		8,500		7,133
		413 RENTAL-DATA PROCESSING EQUIP		500		500		
		417 ADVERTISING		500		500		
		856001 42C HEAT LIGHT & POWER		429,103		429,103		
		431 LEASING OF MISC EQUIP		5,993		5,993		
		432 LEASING OF DATA PROC EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,705		1,405		4,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
		499 OTHER EXPENSES - GENERAL				15,000		15,000
SUBTOTAL FOR OTHR SER&CHR				794,319		714,820		79,499-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
		602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
		608 MAINT & REP GENERAL	2	14,890	2	14,890		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,625	1	15,000		9,375
		613 DATA PROCESSING EQUIPMENT		32,996		57,491		24,495
		615 PRINTING CONTRACTS	1	289,133	1	20,000		269,133-
		619 SECURITY SERVICES	1	95,800	1	95,800		
		622 TEMPORARY SERVICES	1	46,310	1	5,200		41,110-
		624 CLEANING SERVICES	1	5,540	1	5,540		
		671 TRAINING PRGM CITY EMPLOYEES		4,750				4,750-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,525,991		229,042	1-	2,296,949-
		686 PROF SERV OTHER		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			11	3,041,473	10	462,401	1-	2,579,072-
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			11	3,982,384	10	1,456,975	1-	2,525,409-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,015			17,000	15,985
		117 POSTAGE		10,000			10,000	
		199 DATA PROCESSING SUPPLIES		1,910			1,910	
SUBTOTAL FOR SUPPLYS&MATL							27,925	43,910
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67			250	183
		315 OFFICE EQUIPMENT		300			300	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000	
		337 BOOKS-OTHER		995			750	245-
SUBTOTAL FOR PROPTY&EQUIP							2,362	2,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		750			750	
		403 OFFICE SERVICES		800			800	
		412 RENTALS OF MISC.EQUIP		95,575			36,250	59,325-
		413 RENTAL-DATA PROCESSING EQUIP		100			100	
		417 ADVERTISING		19,925			19,925	
		431 LEASING OF MISC EQUIP					17,080	17,080
		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							122,150	79,905
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,678	1		19,000	16,322
		608 MAINT & REP GENERAL	1	150	1		150	
		615 PRINTING CONTRACTS			1		10,000	10,000
		622 TEMPORARY SERVICES	1	3,000	1		3,000	
		686 PROF SERV OTHER	1	1,000	1		1,000	
SUBTOTAL FOR CNTRCTL SVCS							4	6,828
							5	33,150
							1	26,322



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2001		4	159,265	5	159,265	1
BUDGET CODE: 3161 BOROUGH OFFICES-CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,324		14,500	8,176
	117 POSTAGE		1,500		1,500	
	199 DATA PROCESSING SUPPLIES		13,328			13,328-
SUBTOTAL FOR SUPPLYS&MATL			21,152		16,000	5,152-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		3,500		3,500	
	314 OFFICE FURITURE		7,115		7,115	
	337 BOOKS-OTHER		750		750	
SUBTOTAL FOR PROPTY&EQUIP			11,365		11,365	
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540	
	412 RENTALS OF MISC.EQUIP		60,274		7,274	53,000-
	414 RENTALS - LAND BLDGS & STRUCTS		377,160		377,160	
	431 LEASING OF MISC EQUIP		9,981		19,720	9,739
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,731		2,000	1,731-
	453 OVERNIGHT TRVL EXP-GENERAL		500		500	
	499 OTHER EXPENSES - GENERAL		47,012		97,156	50,144
SUBTOTAL FOR OTHR SER&CHR			507,198		512,350	5,152
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
	608 MAINT & REP GENERAL		1,500		1,500	
	612 OFFICE EQUIPMENT MAINTENANCE	2	2,800	2	2,800	
SUBTOTAL FOR CNTRCTL SVCS		3	5,300	3	5,300	
SUBTOTAL FOR BUDGET CODE 3161		3	545,015	3	545,015	
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		500		3,000	2,500

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		500		500		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		7,211		14,200		6,989
			SUBTOTAL FOR SUPPLYS&MATL		8,311		17,800		9,489
30			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		1,500		34,500		33,000
			337 BOOKS-OTHER		500		1,500		1,000
			SUBTOTAL FOR PROPTY&EQUIP		3,500		37,500		34,000
40			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		41,050		41,050		
60			608 MAINT & REP GENERAL	5	55,689	5	8,000		47,689-
			613 DATA PROCESSING EQUIPMENT	4	18,700	4	22,900		4,200
			671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800		
			SUBTOTAL FOR CNTRCTL SVCS	10	75,189	10	31,700		43,489-
			SUBTOTAL FOR BUDGET CODE 4120	10	128,050	10	128,050		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
10			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			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			100 SUPPLIES + MATERIALS - GENERAL		62,830		2,000		60,830-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		4,821		4,821	
		SUBTOTAL FOR SUPPLYS&MATL		69,651		8,821	60,830-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,500		5,000	2,500
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		5,500		8,000	2,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,540		5,000	540-
		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		9,040		8,500	540-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		995			995-
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	500	2,500-
		615 PRINTING CONTRACTS	1	8,250	1	5,000	3,250-
		683 PROF SERV ENGINEER & ARCHITECT		620,543			620,543-
		SUBTOTAL FOR CNTRCTL SVCS	3	633,288	3	6,000	627,288-
		SUBTOTAL FOR BUDGET CODE 9303	3	717,479	3	31,321	686,158-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,750			3,750-
		683 PROF SERV ENGINEER & ARCHITECT		61,063	1	32,407	28,656-
		SUBTOTAL FOR CNTRCTL SVCS		64,813	1	32,407	32,406-
		SUBTOTAL FOR BUDGET CODE 9402		64,813	1	32,407	32,406-
TOTAL FOR DEPT OF CITY PLANNING			31	5,597,006	32	2,383,033	1 3,213,973-
TOTAL FOR OTHER THAN PERSONAL SERVICES			31	5,792,442	32	2,383,033	1 3,409,409-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	803,997	5,792,442	715,997	2,383,033	3,409,409-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,792,442		2,383,033	3,409,409-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,110,434		1,615,025	2,495,409-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		105,920		32,407	73,513-
FEDERAL - C.D.		704,280		704,280	
FEDERAL - OTHER		871,808		31,321	840,487-
INTRA-CITY SALES					
TOTAL		5,792,442		2,383,033	3,409,409-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,731,062	31	1,731,062			
		SUBTOTAL FOR F/T SALARIED	31	1,731,062	31	1,731,062			
03 UNSALARIED		031 UNSALARIED		407,805		407,805			
		SUBTOTAL FOR UNSALARIED		407,805		407,805			
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	2,165,985	31	2,165,985			
		TOTAL FOR DEPT OF CITY PLANNING	31	2,165,985	31	2,165,985			
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,165,985	31	2,165,985			

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,165,985	31	2,165,985	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,165,985	31	2,165,985	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,165,985	2,165,985	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,165,985</b>	<b>2,165,985</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	6	490,577
1270	CITY PLANNER	D 030	22122	49,493- 92,499	3	191,016
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	2	138,066
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 94,528	3	186,708
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	5	221,065
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
SUBTOTAL FOR OBJECT 001					24	1,628,013

POSITION SCHEDULE FOR U/A 003					24	1,628,013
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	474,837
TOTAL FOR U/A 003					31	2,102,850

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		14,191			11,191	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,191			13,691	500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,245			34,885	31,640
		337 BOOKS-OTHER		2,500			2,500	
		SUBTOTAL FOR PROPTY&EQUIP		5,745			37,385	31,640
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		41,397			41,397	
		402 TELEPHONE & OTHER COMMUNICATNS		1,600				1,600-
		403 OFFICE SERVICES		11,600			11,600	
		412 RENTALS OF MISC.EQUIP		5,540			400	5,140-
		431 LEASING OF MISC EQUIP		14,715			14,715	
		453 OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		75,352			68,612	6,740-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	105,200	3		68,000	37,200-
		613 DATA PROCESSING EQUIPMENT	10	67,800	10		69,000	1,200
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000	
		684 PROF SERV COMPUTER SERVICES	1	24,400	1		36,000	11,600
		SUBTOTAL FOR CNTRCTL SVCS	16	202,400	16		178,000	24,400-
		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	



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,397	297,688	41,397	297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275	21,448,994	261	20,198,698	1,250,296-
FINANCIAL PLAN SAVINGS	5-	325,000-	5-	325,000-	
APPROPRIATION	270	21,123,994	256	19,873,698	1,250,296-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,053,178	6,460,514	592,664-
OTHER CATEGORICAL	150,000		150,000-
CAPITAL FUNDS - I.F.A.			
STATE	125,626	113,185	12,441-
FEDERAL - C.D.	12,243,790	12,243,790	
FEDERAL - OTHER	1,551,400	1,056,209	495,191-
INTRA-CITY SALES			
TOTAL	21,123,994	19,873,698	1,250,296-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	845,394	6,090,130	757,394	2,680,721	3,409,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,090,130		2,680,721	3,409,409-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,110,434		1,615,025	2,495,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		105,920		32,407	73,513-
FEDERAL - C.D.		1,001,968		1,001,968	
FEDERAL - OTHER		871,808		31,321	840,487-
INTRA-CITY SALES					
TOTAL		6,090,130		2,680,721	3,409,409-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	275	21,448,994	261	20,198,698	1,250,296-
FINANCIAL PLAN SAVINGS	5-	325,000-	5-	325,000-	
APPROPRIATION	270	21,123,994	256	19,873,698	1,250,296-
OTPS					
TOTALS FOR OPERATING BUDGET		6,090,130		2,680,721	3,409,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,090,130		2,680,721	3,409,409-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	275	27,539,124	261	22,879,419	4,659,705-
FINANCIAL PLAN SAVINGS	5-	325,000-	5-	325,000-	
APPROPRIATION	270	27,214,124	256	22,554,419	4,659,705-
FUNDING					
CITY		11,163,612		8,075,539	3,088,073-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		231,546		145,592	85,954-
FEDERAL - C.D.		13,245,758		13,245,758	
FEDERAL - OTHER		2,423,208		1,087,530	1,335,678-
INTRA-CITY SALES					
TOTAL FUNDING		27,214,124		22,554,419	4,659,705-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733		4,733			
		SUBTOTAL FOR F/T SALARIED		4,733		4,733			
		SUBTOTAL FOR BUDGET CODE 5535		4,733		4,733			
		TOTAL FOR		4,733		4,733			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,048,190	20	2,048,190			
		SUBTOTAL FOR F/T SALARIED	20	2,048,190	20	2,048,190			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 0101	20	2,049,240	20	2,049,240			
		TOTAL FOR EXECUTIVE	20	2,049,240	20	2,049,240			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,588,430	42	2,588,430			
		SUBTOTAL FOR F/T SALARIED	42	2,588,430	42	2,588,430			
03 UNSALARIED		031 UNSALARIED		1,601		1,601			
		SUBTOTAL FOR UNSALARIED		1,601		1,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,422		12,422			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		10,757		10,757			
			061 SUPPER MONEY		1,500		1,500			
			SUBTOTAL FOR ADD GRS PAY		25,704		25,704			
			SUBTOTAL FOR BUDGET CODE 0601	42	2,615,735	42	2,615,735			
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	745,521	9	745,521			
			SUBTOTAL FOR F/T SALARIED	9	745,521	9	745,521			
			SUBTOTAL FOR BUDGET CODE 5555	9	745,521	9	745,521			
			TOTAL FOR MANAGEMENT+ADMIN	51	3,361,256	51	3,361,256			
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										
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	148,573	2	148,573			
			SUBTOTAL FOR F/T SALARIED	2	148,573	2	148,573			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	149,573	2	149,573		
		TOTAL FOR INVESTIGATIONS MANAGMENT	2	159,064	2	159,064		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	869,977	18	869,977		
		SUBTOTAL FOR F/T SALARIED	18	869,977	18	869,977		
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		
		SUBTOTAL FOR BUDGET CODE 0701	18	902,507	18	902,507		
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	404,008	10	404,008		
		SUBTOTAL FOR F/T SALARIED	10	404,008	10	404,008		
03 UNSALARIED		031 UNSALARIED		22,500		22,500		
		SUBTOTAL FOR UNSALARIED		22,500		22,500		
		SUBTOTAL FOR BUDGET CODE 5701	10	426,508	10	426,508		
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	28	1,329,015	28	1,329,015		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		4,488			
SUBTOTAL FOR F/T SALARIED					4,488				4,488
SUBTOTAL FOR BUDGET CODE 5800					4,488				4,488
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,681	3	350,681			
SUBTOTAL FOR F/T SALARIED				3	350,681	3			350,681
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	407,221	3			407,221
TOTAL FOR INSPECTOR GENERAL				3	411,709	3			411,709
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,976,116	32	2,060,116			84,000
SUBTOTAL FOR F/T SALARIED				32	1,976,116	32			2,060,116
03 UNSALARIED		031 UNSALARIED		240		240			
SUBTOTAL FOR UNSALARIED					240				240
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					97,774				97,774
SUBTOTAL FOR BUDGET CODE 5506				32	2,074,130	32			2,158,130
									84,000



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674			3,674
SUBTOTAL FOR F/T SALARIED				3,674			3,674
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				4,674			4,674
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,120	9		715,120
SUBTOTAL FOR F/T SALARIED				9	715,120	9	715,120
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	718,260	9	718,260
BUDGET CODE: 5530 LOBBY LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,048	3		224,048
SUBTOTAL FOR F/T SALARIED				3	224,048	3	224,048
SUBTOTAL FOR BUDGET CODE 5530				3	224,048	3	224,048
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		193,788
SUBTOTAL FOR F/T SALARIED						1	193,788
SUBTOTAL FOR BUDGET CODE 5540						1	193,788
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	453,505	7		453,505
SUBTOTAL FOR F/T SALARIED				7	453,505	7	453,505

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			
		SUBTOTAL FOR BUDGET CODE 5545	7	474,471	7	474,471			
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,151	2	121,151			
		SUBTOTAL FOR F/T SALARIED	2	121,151	2	121,151			
		SUBTOTAL FOR BUDGET CODE 5550	2	121,151	2	121,151			
		TOTAL FOR INSPECTOR GENERAL-IC	53	3,616,734	54	3,894,522	1		277,788
		TOTAL FOR PERSONAL SERVICES	157	10,931,751	158	11,209,539	1		277,788

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157	10,931,751	158	11,209,539	277,788
FINANCIAL PLAN SAVINGS APPROPRIATION	157	10,931,751	158	11,209,539	277,788

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,401,383		10,658,318	256,935
OTHER CATEGORICAL		386,368		407,221	20,853
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
<b>TOTAL</b>		<b>10,931,751</b>		<b>11,209,539</b>	<b>277,788</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1108	ASSISTANT COMMISSIONER(	D 032	12920	49,492-212,614	3	471,132
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	5	572,129
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	9	864,296
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	308,128
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	2	196,680
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	2	199,213
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	4	381,214
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	2	173,624
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	3	252,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	20	911,904
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	15	1,130,087
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	17	989,182
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	277,803
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	2	63,419
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	6	276,007
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	65,037
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	52,601
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	8	436,018
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	170,197
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	356,682
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	3	220,051
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					148	10,534,369

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				148	10,534,369
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	711,782
	TOTAL FOR U/A 001				158	11,246,151
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		203,102		203,102	
		423 HEAT LIGHT & POWER		1		1	
		499 OTHER EXPENSES - GENERAL		1,356		1,356	
SUBTOTAL FOR OTHR SER&CHR				671,881		671,881	
SUBTOTAL FOR BUDGET CODE 0601				707,459		707,459	
BUDGET CODE: 3535 Federal Forfeiture Funds							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		430,948			430,948-
SUBTOTAL FOR OTHR SER&CHR				430,948			430,948-
SUBTOTAL FOR BUDGET CODE 3535				430,948			430,948-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		4,000	2,000-
		199 DATA PROCESSING SUPPLIES		29,250		31,250	2,000
SUBTOTAL FOR SUPPLYS&MATL				35,250		35,250	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		31,400		19,000	12,400-
		337 BOOKS-OTHER		27		1,427	1,400
SUBTOTAL FOR PROPTY&EQUIP				32,427		21,427	11,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		472,486		472,486	
SUBTOTAL FOR OTHR SER&CHR				472,486		472,486	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,500		12,500	11,000
SUBTOTAL FOR FXD MIS CHGS				1,500		12,500	11,000
SUBTOTAL FOR BUDGET CODE 5556				541,663		541,663	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9110 CENTRAL OTPS								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		35,161		20,161	15,000-
		106	MOTOR VEHICLE FUEL		41,000		51,000	10,000
		110	FOOD & FORAGE SUPPLIES		4,815		6,815	2,000
		117	POSTAGE		7,880		11,180	3,300
		199	DATA PROCESSING SUPPLIES		33,500			33,500-
			SUBTOTAL FOR SUPPLYS&MATL		122,356		89,156	33,200-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		3,200		3,200	
		302	TELECOMMUNICATIONS EQUIPMENT		4,620		4,620	
		314	OFFICE FURITURE		400		1,400	1,000
		315	OFFICE EQUIPMENT		1,500		500	1,000-
		319	SECURITY EQUIPMENT		3,825		3,825	
		332	PURCH DATA PROCESSING EQUIPT		6,899		6,899	
		337	BOOKS-OTHER		18,023		23,523	5,500
		338	LIBRARY BOOKS		261,999		273,999	12,000
			SUBTOTAL FOR PROPTY&EQUIP		300,466		317,966	17,500
40			OTHR SER&CHR					
		402	TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
		403	OFFICE SERVICES		23,266		70,766	47,500
		412	RENTALS OF MISC.EQUIP		90,000		63,000	27,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,261,530		2,261,530	
		417	ADVERTISING		2,500		5,000	2,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,337		40,337	5,000
		460	SPECIAL EXPENSE		64,636		212,285	147,649
			SUBTOTAL FOR OTHR SER&CHR		2,488,269		2,663,918	175,649
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT	2	268	2	12,268	12,000
		608	MAINT & REP GENERAL	2	3,500	2	3,500	
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480	
		613	DATA PROCESSING EQUIPMENT	2	7,059	2	7,059	
		615	PRINTING CONTRACTS	2	11,490	2	9,490	2,000-
		619	SECURITY SERVICES	1	1,500	1	1,500	
		622	TEMPORARY SERVICES	4	6,510	4	8,510	2,000
		684	PROF SERV COMPUTER SERVICES	1	92,000	1	5,000	87,000-
		686	PROF SERV OTHER	3	53,884	3	47,235	6,649-
			SUBTOTAL FOR CNTRCTL SVCS	19	179,691	19	98,042	81,649-
70			FXD MIS CHGS					
	856001	79D	TRAINING CITY EMPLOYEES		985			985-
		794	TRAINING CITY EMPLOYEES		9,875		14,860	4,985
			SUBTOTAL FOR FXD MIS CHGS		10,860		14,860	4,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9110			19	3,101,642	19	3,183,942	82,300
BUDGET CODE: 9125 STATE SARA GRANT-DORIS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,104			7,104-
SUBTOTAL FOR SUPPLYS&MATL				7,104			7,104-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		22,295			22,295-
SUBTOTAL FOR CNTRCTL SVCS				22,295			22,295-
SUBTOTAL FOR BUDGET CODE 9125				29,399			29,399-
TOTAL FOR MANAGEMENT+ADMIN			19	4,811,111	19	4,433,064	378,047-
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		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
SUBTOTAL FOR OTHR SER&CHR				1,680		1,680	
SUBTOTAL FOR BUDGET CODE 6700				13,632		13,632	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,360		16,360	11,000
			101 PRINTING SUPPLIES		1,000		1,000	
			106 MOTOR VEHICLE FUEL		500		500	
			110 FOOD & FORAGE SUPPLIES		200		200	
			117 POSTAGE		10,800		1,300	9,500-
			199 DATA PROCESSING SUPPLIES		1,000		2,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL		18,860		21,360	2,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		3,000	1,000
			302 TELECOMMUNICATIONS EQUIPMENT		500		1,000	500
			314 OFFICE FURITURE		3,500		6,500	3,000
			315 OFFICE EQUIPMENT		800		1,000	200
			319 SECURITY EQUIPMENT		400		400	
			332 PURCH DATA PROCESSING EQUIPT		5,100		16,100	11,000
			337 BOOKS-OTHER		1,000		1,500	500
			338 LIBRARY BOOKS		1,000		1,500	500
			SUBTOTAL FOR PROPTY&EQUIP		14,300		31,000	16,700
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		4,000	3,500
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		3,300		3,300	
			417 ADVERTISING				2,000	2,000
			SUBTOTAL FOR OTHR SER&CHR		4,300		9,800	5,500
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			1	700	1 700
			686 PROF SERV OTHER			1	23,300	1 23,300
			SUBTOTAL FOR CNTRCTL SVCS			2	24,000	2 24,000
			SUBTOTAL FOR BUDGET CODE 9120		37,460	2	86,160	2 48,700
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		10,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL		5,000		10,000	5,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		10,000	6,250
			SUBTOTAL FOR PROPTY&EQUIP		3,750		10,000	6,250
60	CNTRCTL SVCS		686 PROF SERV OTHER		2,250			2,250-
			SUBTOTAL FOR CNTRCTL SVCS		2,250			2,250-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9121				11,000		20,000	9,000
BUDGET CODE: 9200 BULLETPROOF VEST PROGRAM GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,500			6,500-
SUBTOTAL FOR OTHR SER&CHR				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 9200				6,500			6,500-
TOTAL FOR INSPECTOR GENERAL				108,592	2	119,792	11,200
TOTAL FOR OTHER THAN PERSONAL SERVICES			19	4,919,703	21	4,552,856	366,847-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	707,087	4,919,703	706,102	4,552,856	366,847-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,919,703		4,552,856	366,847-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,390,224		4,530,224	140,000
OTHER CATEGORICAL		484,580		13,632	470,948-
CAPITAL FUNDS - I.F.A.					
STATE		29,399			29,399-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,919,703		4,552,856	366,847-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,852	4	183,852			
SUBTOTAL FOR F/T SALARIED			4	183,852	4	183,852			
SUBTOTAL FOR BUDGET CODE 4701			4	183,852	4	183,852			
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	218,525			6-		218,525-
SUBTOTAL FOR F/T SALARIED			6	218,525			6-		218,525-
SUBTOTAL FOR BUDGET CODE 4702			6	218,525			6-		218,525-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	402,377	4	183,852	6-		218,525-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,266,469	41	2,266,469			
SUBTOTAL FOR F/T SALARIED			41	2,266,469	41	2,266,469			
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			
SUBTOTAL FOR BUDGET CODE 2533			41	2,278,969	41	2,278,969			
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,664	3	13,036			107,628-
SUBTOTAL FOR F/T SALARIED			3	120,664	3	13,036			107,628-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534				3	123,051	3	15,423		107,628-
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,617	2	166,617			
SUBTOTAL FOR F/T SALARIED				2	166,617	2	166,617		
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES					40,813		40,813		
SUBTOTAL FOR BUDGET CODE 2535				2	207,430	2	207,430		
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828			
SUBTOTAL FOR F/T SALARIED				3	164,828	3	164,828		
04 ADD GRS PAY 047 OVERTIME									
					5,000		5,000		
					2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537				3	171,828	3	171,828		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-		240,000-
SUBTOTAL FOR F/T SALARIED				5	389,976	2	149,976	3-	240,000-
SUBTOTAL FOR BUDGET CODE 2538				5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717			
SUBTOTAL FOR F/T SALARIED				6	438,717	6	438,717		
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2539				6	438,717	6	438,717		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2540								
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	67,340	1	67,340		
SUBTOTAL FOR F/T SALARIED			1	67,340	1	67,340		
SUBTOTAL FOR BUDGET CODE 2549			1	67,340	1	67,340		
TOTAL FOR INSPECTOR GENERAL-IC			61	3,677,311	58	3,329,683	3-	347,628-
TOTAL FOR INSPECTOR GENERAL-PS			71	4,079,688	62	3,513,535	9-	566,153-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	4,079,688	62	3,513,535	566,153-
FINANCIAL PLAN SAVINGS APPROPRIATION	71	4,079,688	62	3,513,535	566,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		455,541		144,000	311,541-
OTHER CATEGORICAL		199,496		207,430	7,934
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,424,651		3,162,105	262,546-
TOTAL		4,079,688		3,513,535	566,153-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	1	118,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	6	745,856
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	6	566,297
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	5	403,023
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	9	430,589
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	8	612,759
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	8	246,739
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	271,621
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	285,978
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	86,939
SUBTOTAL FOR OBJECT 001					61	4,287,473

POSITION SCHEDULE FOR U/A 003					61	4,287,473
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	70,286
TOTAL FOR U/A 003					62	4,357,759

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		13,500			13,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,500			13,500-
		SUBTOTAL FOR BUDGET CODE 4702		13,500			13,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		13,500			13,500-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,781		5,781	2,000-
		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		18,861		21,861	3,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		16,000	14,500
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		150		3,150	3,000
		SUBTOTAL FOR PROPTY&EQUIP		4,300		21,800	17,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,105		2,105	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		36,105		36,105	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	170	1	170	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,500	1	2,500	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1	22,000	1	4,500		17,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	29,095	8	11,595		17,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140		
		SUBTOTAL FOR FXD MIS CHGS		140		140		
		SUBTOTAL FOR BUDGET CODE 9170	8	88,501	8	91,501		3,000
		TOTAL FOR INSPECTOR GENERAL	8	88,501	8	91,501		3,000
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	927,305			1-	927,305-
		SUBTOTAL FOR CNTRCTL SVCS	1	927,305			1-	927,305-
		SUBTOTAL FOR BUDGET CODE 2538	1	957,305		10,000	1-	947,305-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		25,000		4,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,000		25,000		4,000-
30 PROPTY&EQUIP		338 LIBRARY BOOKS		50,000		50,000		
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		402,567		402,567		
		SUBTOTAL FOR OTHR SER&CHR		402,567		402,567		
60 CNTRCTL SVCS		686 PROF SERV OTHER		49,000		50,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS		49,000		50,000		1,000
		SUBTOTAL FOR BUDGET CODE 2539		530,567		527,567		3,000-
TOTAL FOR INSPECTOR GENERAL-IC			1	1,492,872		542,567	1-	950,305-
TOTAL FOR INSPECTOR GENERAL-OTPS			9	1,594,873	8	634,068	1-	960,805-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,594,873		634,068	960,805-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,594,873		634,068	960,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,580,872		620,067	960,805-
<b>TOTAL</b>		<b>1,594,873</b>		<b>634,068</b>	<b>960,805-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	15,011,439	220	14,723,074	288,365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	228	15,011,439	220	14,723,074	288,365-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,856,924		10,802,318	54,606-
OTHER CATEGORICAL		585,864		614,651	28,787
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,568,651		3,306,105	262,546-
TOTAL		15,011,439		14,723,074	288,365-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	707,087	6,514,576	706,102	5,186,924	1,327,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,514,576		5,186,924	1,327,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,399,225		4,539,225	140,000
OTHER CATEGORICAL		489,580		18,632	470,948-
CAPITAL FUNDS - I.F.A.					
STATE		29,399			29,399-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES		1,589,872		629,067	960,805-
TOTAL		6,514,576		5,186,924	1,327,652-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	228	15,011,439	220	14,723,074	288,365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	228	15,011,439	220	14,723,074	288,365-
OTPS					
TOTALS FOR OPERATING BUDGET		6,514,576		5,186,924	1,327,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,514,576		5,186,924	1,327,652-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	228	21,526,015	220	19,909,998	1,616,017-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	228	21,526,015	220	19,909,998	1,616,017-
FUNDING					
CITY		15,256,149		15,341,543	85,394
OTHER CATEGORICAL		1,075,444		633,283	442,161-
CAPITAL FUNDS - I.F.A.					
STATE		29,399			29,399-
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES		5,158,523		3,935,172	1,223,351-
TOTAL FUNDING		21,526,015		19,909,998	1,616,017-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES  
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,491,655	2,491,655	
		SUBTOTAL FOR OTHR SER&CHR			2,491,655	2,491,655		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		7,911,326	11,655,306	3,743,980
		SUBTOTAL FOR FXD MIS CHGS			7,911,326	11,655,306		3,743,980
		SUBTOTAL FOR BUDGET CODE 2001			10,402,981	14,146,961		3,743,980
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		496,754	496,754	
		SUBTOTAL FOR OTHR SER&CHR			496,754	496,754		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		540,868	2,043,471	1,502,603
		SUBTOTAL FOR FXD MIS CHGS			540,868	2,043,471		1,502,603
		SUBTOTAL FOR BUDGET CODE 2002			1,037,622	2,540,225		1,502,603
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						12,205,176	17,451,759	5,246,583
TOTAL FOR LUMP SUM APPROPRIATION						12,205,176	17,451,759	5,246,583



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,988,409	12,205,176	2,988,409	17,451,759	5,246,583
FINANCIAL PLAN SAVINGS APPROPRIATION		12,205,176		17,451,759	5,246,583

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,205,176		17,451,759	5,246,583
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,205,176		17,451,759	5,246,583

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,988,409	12,205,176	2,988,409	17,451,759	5,246,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,205,176		17,451,759	5,246,583

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,205,176		17,451,759	5,246,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,205,176		17,451,759	5,246,583
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		12,205,176		17,451,759	5,246,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,205,176		17,451,759	5,246,583
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		12,205,176		17,451,759	5,246,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,205,176		17,451,759	5,246,583
FUNDING					
CITY		12,205,176		17,451,759	5,246,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,205,176		17,451,759	5,246,583

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		3,796,455	3,796,455	
		SUBTOTAL FOR OTHR SER&CHR				3,796,455	3,796,455	
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		5,563,264	22,253,058	16,689,794
		SUBTOTAL FOR FXD MIS CHGS				5,563,264	22,253,058	16,689,794
		SUBTOTAL FOR BUDGET CODE 2002				9,359,719	26,049,513	16,689,794
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		127,948	511,793	383,845
		SUBTOTAL FOR FXD MIS CHGS				127,948	511,793	383,845
		SUBTOTAL FOR BUDGET CODE 3001				127,948	511,793	383,845
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						9,487,667	26,561,306	17,073,639
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						9,487,667	26,561,306	17,073,639

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,796,455	9,487,667	3,796,455	26,561,306	17,073,639
FINANCIAL PLAN SAVINGS APPROPRIATION		9,487,667		26,561,306	17,073,639

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,487,667		26,561,306	17,073,639
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,487,667		26,561,306	17,073,639

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		2,428,295	2,428,295	
		SUBTOTAL FOR OTHR SER&CHR				2,428,295	2,428,295	
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		5,448,733	21,794,932	16,346,199
		SUBTOTAL FOR FXD MIS CHGS				5,448,733	21,794,932	16,346,199
		SUBTOTAL FOR BUDGET CODE 2003				7,877,028	24,223,227	16,346,199
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		128,425	513,699	385,274
		SUBTOTAL FOR FXD MIS CHGS				128,425	513,699	385,274
		SUBTOTAL FOR BUDGET CODE 4002				128,425	513,699	385,274
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						8,005,453	24,736,926	16,731,473
TOTAL FOR LUMP SUM- BOR OF BRONX						8,005,453	24,736,926	16,731,473

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,428,295	8,005,453	2,428,295	24,736,926	16,731,473
FINANCIAL PLAN SAVINGS APPROPRIATION		8,005,453		24,736,926	16,731,473

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,005,453		24,736,926	16,731,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,005,453		24,736,926	16,731,473

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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	748,194	748,194		
		SUBTOTAL FOR OTHR SER&CHR				748,194	748,194		
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES	2,355,843	9,423,374		7,067,531
		SUBTOTAL FOR FXD MIS CHGS				2,355,843	9,423,374		7,067,531
		SUBTOTAL FOR BUDGET CODE 2004				3,104,037	10,171,568		7,067,531
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES	32,796	131,186		98,390
		SUBTOTAL FOR FXD MIS CHGS				32,796	131,186		98,390
		SUBTOTAL FOR BUDGET CODE 5003				32,796	131,186		98,390
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				3,136,833	10,302,754		7,165,921
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL				3,136,833	10,302,754		7,165,921



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	748,194	3,136,833	748,194	10,302,754	7,165,921
FINANCIAL PLAN SAVINGS APPROPRIATION		3,136,833		10,302,754	7,165,921

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,136,833		10,302,754	7,165,921
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,136,833		10,302,754	7,165,921

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		33,252,878		22,218,514	11,034,364-
		SUBTOTAL FOR FXD MIS CHGS		33,252,878		22,218,514	11,034,364-
		SUBTOTAL FOR BUDGET CODE 2006		33,252,878		22,218,514	11,034,364-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		33,252,878		22,218,514	11,034,364-
		TOTAL FOR SYSTEMWIDE SERVICES		33,252,878		22,218,514	11,034,364-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		33,252,878		22,218,514	11,034,364-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,252,878		22,218,514	11,034,364-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,252,878		22,218,514	11,034,364-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,252,878		22,218,514	11,034,364-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		340,532			1,362,128	1,021,596
		SUBTOTAL FOR FXD MIS CHGS		340,532			1,362,128	1,021,596
		SUBTOTAL FOR BUDGET CODE 2007		340,532			1,362,128	1,021,596
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		340,532			1,362,128	1,021,596
		TOTAL FOR CONSULTANT & ADVISORY SVCS		340,532			1,362,128	1,021,596

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		340,532		1,362,128	1,021,596
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,532		1,362,128	1,021,596

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,532		1,362,128	1,021,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>340,532</b>		<b>1,362,128</b>	<b>1,021,596</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,972,944	54,223,363	6,972,944	85,181,628	30,958,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,223,363		85,181,628	30,958,265

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,223,363	85,181,628	30,958,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,223,363	85,181,628	30,958,265
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	54,223,363		85,181,628	30,958,265
FINANCIAL PLAN SAVINGS				
APPROPRIATION	54,223,363		85,181,628	30,958,265
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	54,223,363		85,181,628	30,958,265
FINANCIAL PLAN SAVINGS				
APPROPRIATION	54,223,363		85,181,628	30,958,265
FUNDING				
CITY	54,223,363		85,181,628	30,958,265
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	54,223,363		85,181,628	30,958,265

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		3,343,879		3,343,879			
	SUBTOTAL FOR OTHR SER&CHR			3,343,879		3,343,879			
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1	2,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000			
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		34,009,623		53,659,493		19,649,870	
	SUBTOTAL FOR FXD MIS CHGS			34,009,623		53,659,493		19,649,870	
	SUBTOTAL FOR BUDGET CODE 2001		1	37,356,752	1	57,006,622		19,649,870	
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		1,292,500		5,170,000		3,877,500	
	SUBTOTAL FOR FXD MIS CHGS			1,292,500		5,170,000		3,877,500	
	SUBTOTAL FOR BUDGET CODE 2005			1,292,500		5,170,000		3,877,500	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		550,266		1,151,064		600,798	
	SUBTOTAL FOR FXD MIS CHGS			550,266		1,151,064		600,798	
	SUBTOTAL FOR BUDGET CODE 3001			550,266		1,151,064		600,798	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	39,199,518	1	63,327,686		24,128,168	
	TOTAL FOR LUMP SUM		1	39,199,518	1	63,327,686		24,128,168	



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345,129	39,199,518	3,345,129	63,327,686	24,128,168
FINANCIAL PLAN SAVINGS APPROPRIATION		39,199,518		63,327,686	24,128,168

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,199,518		63,327,686	24,128,168
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,199,518		63,327,686	24,128,168

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345,129	39,199,518	3,345,129	63,327,686	24,128,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,199,518		63,327,686	24,128,168

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,199,518	63,327,686	24,128,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,199,518	63,327,686	24,128,168
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	39,199,518		63,327,686	24,128,168
FINANCIAL PLAN SAVINGS				
APPROPRIATION	39,199,518		63,327,686	24,128,168
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	39,199,518		63,327,686	24,128,168
FINANCIAL PLAN SAVINGS				
APPROPRIATION	39,199,518		63,327,686	24,128,168
FUNDING				
CITY	39,199,518		63,327,686	24,128,168
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	39,199,518		63,327,686	24,128,168

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,010,821	3,010,821		
		SUBTOTAL FOR OTHR SER&CHR				3,010,821	3,010,821		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		35,188,504	57,151,017		21,962,513
		SUBTOTAL FOR FXD MIS CHGS				35,188,504	57,151,017		21,962,513
		SUBTOTAL FOR BUDGET CODE 2001				38,199,325	60,161,838		21,962,513
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		540,500	1,180,000		639,500
		SUBTOTAL FOR FXD MIS CHGS				540,500	1,180,000		639,500
		SUBTOTAL FOR BUDGET CODE 3001				540,500	1,180,000		639,500
		TOTAL FOR QUEENS PUBLIC LIBRARY				38,739,825	61,341,838		22,602,013
		TOTAL FOR LUMP SUM				38,739,825	61,341,838		22,602,013

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,010,821	38,739,825	3,010,821	61,341,838	22,602,013
FINANCIAL PLAN SAVINGS APPROPRIATION		38,739,825		61,341,838	22,602,013

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,739,825		61,341,838	22,602,013
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,739,825		61,341,838	22,602,013

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,010,821	38,739,825	3,010,821	61,341,838	22,602,013
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,739,825		61,341,838	22,602,013

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,739,825	61,341,838	22,602,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,739,825	61,341,838	22,602,013
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	38,739,825		61,341,838	22,602,013
FINANCIAL PLAN SAVINGS				
APPROPRIATION	38,739,825		61,341,838	22,602,013
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	38,739,825		61,341,838	22,602,013
FINANCIAL PLAN SAVINGS				
APPROPRIATION	38,739,825		61,341,838	22,602,013
FUNDING				
CITY	38,739,825		61,341,838	22,602,013
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	38,739,825		61,341,838	22,602,013

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 FISCAL STABILIZATION: DRA RESTORATION								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5,716	172,197,816			5,716-	172,197,816-
		SUBTOTAL FOR F/T SALARIED	5,716	172,197,816			5,716-	172,197,816-
		SUBTOTAL FOR BUDGET CODE S001	5,716	172,197,816			5,716-	172,197,816-
BUDGET CODE: S008 SFS Government Services								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,536	78,230,302			1,536-	78,230,302-
		SUBTOTAL FOR F/T SALARIED	1,536	78,230,302			1,536-	78,230,302-
		SUBTOTAL FOR BUDGET CODE S008	1,536	78,230,302			1,536-	78,230,302-
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
		047 OVERTIME						1
		049 BACKPAY - PRIOR YEARS						1
		091 PAYMENTS PER SESSION						1
		SUBTOTAL FOR ADD GRS PAY						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	211	14,232,520	211	14,232,520		
		005 FULL TIME PEDAGOGICAL PRSONNEL	28,307	2,955,860,882	24,542	2,786,669,766	3,765-	169,191,116-
		SUBTOTAL FOR F/T SALARIED	28,518	2,970,093,402	24,753	2,800,902,286	3,765-	169,191,116-
03 UNSALARIED		031 UNSALARIED		287,807,330		197,807,330		90,000,000-
		SUBTOTAL FOR UNSALARIED		287,807,330		197,807,330		90,000,000-
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		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	28,518	3,394,267,072	24,753	3,135,075,956	3,765-	259,191,116-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	683	28,882,041	883	36,459,380	200	7,577,339
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700		
		SUBTOTAL FOR F/T SALARIED	1,100	59,879,741	1,300	67,457,080	200	7,577,339
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	72,189,774	1,300	79,767,113	200	7,577,339
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								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	32	8,534,167	640	8,993,599		608	459,432
		005 FULL TIME PEDAGOGICAL PRSONNEL	18,751	1,108,016,184	28,826	1,684,372,418		10,075	576,356,234
		SUBTOTAL FOR F/T SALARIED	18,783	1,116,550,351	29,466	1,693,366,017		10,683	576,815,666
03 UNSALARIED		031 UNSALARIED		52,355,705		52,355,705			
		SUBTOTAL FOR UNSALARIED		52,355,705		52,355,705			
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		61,789,842		61,740,091			49,751-
		SUBTOTAL FOR ADD GRS PAY		79,870,171		79,820,420			49,751-
		SUBTOTAL FOR BUDGET CODE 4601	18,783	1,248,776,227	29,466	1,825,542,142		10,683	576,765,915

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125		325			200	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	175	3,745,965	375	3,745,965		200	
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		67,451,459		67,451,459			
		SUBTOTAL FOR ADD GRS PAY		67,697,555		67,697,555			
		SUBTOTAL FOR BUDGET CODE 4605	175	75,245,865	375	75,245,865		200	
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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	755	50,000,000	755		50,000,000	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,551	249,919,611	3,551		249,919,611	
		SUBTOTAL FOR F/T SALARIED	4,306	299,919,611	4,306		299,919,611	
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	4,306	392,173,736	4,306		392,173,736	
BUDGET CODE: 9001 New Education Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,587,491			2,688,565	4,898,926-
		SUBTOTAL FOR F/T SALARIED		7,587,491			2,688,565	4,898,926-
		SUBTOTAL FOR BUDGET CODE 9001		7,587,491			2,688,565	4,898,926-
TOTAL FOR			60,485	5,524,018,515	60,551		5,593,843,609	66 69,825,094
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			60,485	5,524,018,515	60,551		5,593,843,609	66 69,825,094

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,485	5,524,018,515	60,551	5,593,843,609	69,825,094
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60,485	5,524,018,515	60,551	5,593,843,609	69,825,094

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,302,277,181		2,253,084,925	950,807,744
OTHER CATEGORICAL		32,000,000			32,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,924,766,316		3,326,211,784	598,554,532-
FEDERAL - C.D.					
FEDERAL - OTHER		264,975,018		14,546,900	250,428,118-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,524,018,515</b>		<b>5,593,843,609</b>	<b>69,825,094</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY12	
					-----	
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	186,841
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	1	85,328
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	3	287,834
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	12	1,087,444
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	148,546
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	3	166,733
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	109,100
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	11	583,726
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	53,193
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	2	136,079
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	13	799,110
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	3	185,037
4301	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	54,271
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	1	60,632
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	19	1,514,575
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	113	7,756,706
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	10	562,389
4736	SENIOR SCHOOL-NEIGHBORHOO	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	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	30	3,024,664
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	155	15,213,117
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	18	1,344,463
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	2	118,774
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	55,854
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	11	1,630,000
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	41,680- 60,716	2	72,488
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	21	1,470,598
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	21	1,156,583
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	19	624,845
5586	MACHINIST	D 740	92610	65,500- 76,232	3	228,697
5591	MACHINIST'S HELPER	D 740	92611	61,846- 71,973	7	503,813
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	78,894
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	23,961- 35,770	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	17	990,936
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	7	216,700
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	33	1,517,230
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	7	330,515
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5851	STOCK WORKER	D 740	12200	24,233- 46,519	12	424,200
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	7	392,658
5926	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	1	91,052
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	192	10,581,929
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,699	69,628,192
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	250	7,502,345
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	110	4,709,948
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	8	384,936
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	36	1,650,211
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,260,662
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	97,042
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	4	266,932
SUBTOTAL FOR OBJECT 001					2,903	140,013,750
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	2	391,356
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	3	523,574
2036	COMMUNITY SUPERINTENDENT	Q 742	SUYDQ	160,217-173,349	1	180,526
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	141,831-142,041	3	491,879
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	19	3,029,767
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	56	8,159,220
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	2	329,421
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	334	38,443,224
2451	PRINCIPAL	D 740	SUPLQ	109,928-152,194	459	65,259,747
2461	PRINCIPAL	Q 740	SUPLQ	109,928-152,194	397	53,518,967
2481	PRINCIPAL	Q 740	SUPLQ	109,928-152,194	676	89,249,930
2486	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	2	172,536
2487	PRINCIPAL	Y 742	SUPLQ	109,928-152,194	1	149,213
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	3	424,605
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	1,733	179,742,538
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	1	62,662
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	2	221,704
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	3	349,756
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	107,387-130,515	704	82,079,896
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	29	2,662,605
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	9	788,188
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	1	132,316
2701	TEACHER	Q 742	TRTRQ	45,530-110,054	7	720,349
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	36	3,881,611



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	11	1,328,540
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	41	3,628,366
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	135,859
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	210,102
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	41,813- 52,542	429	35,958,384
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	4	311,590
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	3	311,919
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	3	262,975
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	1,347	108,820,348
2926	GUIDANCE COUNSELOR	D 740	E0390	-	3	154,613
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	75	5,665,960
2936	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	71,996
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	46,315	3,388,710,443
3006	TEACHER REGULAR GRADES	D 740	E0342	-	104	6,008,542
3007	TEACHER	Q 742	TRTRQ	45,530-110,054	21	2,008,361
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	94	7,929,303
3051	TEACHER	Q 742	TRTRQ	45,530-110,054	1	100,049
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	301	25,268,225
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,008	142,703,334
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	15	890,632
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	1	100,049
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	13	827,558
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	80,987
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	195,251
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	27,738- 32,426	152	10,174,551
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	8	610,120
3357	ADULT EDUCATION TEACHER	Q 742	AETRQ	18,508- 94,771	1	95,203
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	26	1,141,282
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	2	143,488
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	28,256- 33,366	3,063	161,730,064
3496	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	32,006
3497	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	5	315,676
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	7	157,500
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,318	40,550,924
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	97	2,950,712
SUBTOTAL FOR OBJECT 005					59,960	4,480,550,502

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 401				62,863	4,620,564,252
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2,312	-169,936,919
	TOTAL FOR U/A 401				60,551	4,450,627,333
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL	100	4,364,556		5,400,000			1,035,444
		SUBTOTAL FOR SUPPLYS&MATL		4,364,556		5,400,000			1,035,444
30		PROPTY&EQUIP	337	2,803,235		2,803,235			
		SUBTOTAL FOR PROPTY&EQUIP		2,803,235		2,803,235			
		SUBTOTAL FOR BUDGET CODE 4300		7,167,791		8,203,235			1,035,444
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL	100	106,416,347		10,382,316			96,034,031-
		199 DATA PROCESSING SUPPLIES		4,351,648		4,351,648			
		SUBTOTAL FOR SUPPLYS&MATL		110,767,995		14,733,964			96,034,031-
30		PROPTY&EQUIP	300	2,988,761		2,988,761			
		337 BOOKS-OTHER		6,355,113		6,355,113			
		338 LIBRARY BOOKS		885,454		885,454			
		SUBTOTAL FOR PROPTY&EQUIP		10,229,328		10,229,328			
40		OTHR SER&CHR	042001	600,000					600,000-
		126001	40X						
		400	CONTRACTUAL SERVICES-GENERAL	10,723,776		10,723,776			
		402	TELEPHONE & OTHER COMMUNICATNS	7,729,279		7,729,279			
		126001	41D	117,000		117,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL	1,648,568		1,648,568			
		SUBTOTAL FOR OTHR SER&CHR		20,818,623		20,218,623			600,000-
60		CNTRCTL SVCS	600	2,817	12	2,817			
		602	TELECOMMUNICATIONS MAINT	153,092	14	153,092			
		612	OFFICE EQUIPMENT MAINTENANCE	2,158,404	59	2,158,404			
		615	PRINTING CONTRACTS	11,537	2	11,537			
		622	TEMPORARY SERVICES	794,060	8	794,060			
		633	TRANSPORTATION EXPENDITURES	334,989	13	334,989			
		669	TRANSPORTATION OF PUPILS	1,299,041	3	1,299,041			
		676	MAINT & OPER OF INFRASTRUCTURE	3,000	1	3,000			
		684	PROF SERV COMPUTER SERVICES	40,000	2	40,000			
		685	PROF SERV DIRECT EDUC SERV	1,118,797	164	1,118,797			
		686	PROF SERV OTHER	1,840	2	1,840			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	6	890,073	6	890,073	
		SUBTOTAL FOR CNTRCTL SVCS	286	6,807,650	286	6,807,650	
		SUBTOTAL FOR BUDGET CODE 4301	286	148,623,596	286	51,989,565	96,634,031-
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 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		1,081,477		1,081,477	
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	2,616,766	7	2,616,766	
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6	
		SUBTOTAL FOR CNTRCTL SVCS	33	2,652,545	33	2,652,545	
		SUBTOTAL FOR BUDGET CODE 4305	33	5,823,694	33	5,823,694	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3	
		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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		12,031,509		12,031,509	
		SUBTOTAL FOR SUPPLYS&MATL		12,031,509		12,031,509	
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		2,750,000			2,750,000-
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500	
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370	
		SUBTOTAL FOR CNTRCTL SVCS		3,124,406		374,406	2,750,000-
		SUBTOTAL FOR BUDGET CODE 4317		16,056,099		13,306,099	2,750,000-
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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				41	6,455,988	41	6,455,988		
SUBTOTAL FOR BUDGET CODE 4320				41	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				2	18,391	2	18,391		
SUBTOTAL FOR BUDGET CODE 4325				2	660,666	2	660,666		
BUDGET CODE: 4600 GE HOLDING CODE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,625		2,000			375
SUBTOTAL FOR SUPPLYS&MATL					1,625		2,000		375
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000,000		1,000,000			
		686 PROF SERV OTHER		563,686		592,563			28,877

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,563,686		1,592,563	28,877
SUBTOTAL FOR BUDGET CODE 4600				1,565,311		1,594,563	29,252
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10		SUPPLYS&MATL		101,010			101,010-
		100 SUPPLIES + MATERIALS - GENERAL					101,010-
SUBTOTAL FOR SUPPLYS&MATL				101,010			
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,705,661		2,705,661	
		337 BOOKS-OTHER		4,698,615		4,698,615	
		338 LIBRARY BOOKS		1,548,326		1,548,326	
SUBTOTAL FOR PROPTY&EQUIP				8,952,602		8,952,602	
40		OTHR SER&CHR					
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		28,877			28,877-
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		3,826,991		3,826,991	
	402	TELEPHONE & OTHER COMMUNICATNS		6,356,255		6,356,255	
SUBTOTAL FOR OTHR SER&CHR				10,212,123		10,183,246	28,877-
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	3,532,214	74	3,532,214	
	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	11,265,839	103	11,265,839	
70		FXD MIS CHGS					
	704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
	856001	79D TRAINING CITY EMPLOYEES		375			375-
SUBTOTAL FOR FXD MIS CHGS				671,375		671,000	375-
SUBTOTAL FOR BUDGET CODE 4601			103	31,202,949	103	31,072,687	130,262-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS										
10	SUPPLYS&MATL	130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950			331,950		
	SUBTOTAL FOR SUPPLYS&MATL				331,950			331,950		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700			95,700		
	SUBTOTAL FOR PROPTY&EQUIP				95,700			95,700		
	SUBTOTAL FOR BUDGET CODE 4605				427,650			427,650		
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		
		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	SUPPLIES + MATERIALS - GENERAL		5,000			5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000		
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000			100,000		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	SUPPLIES + MATERIALS - GENERAL		218,890			218,890		
SUBTOTAL FOR SUPPLYS&MATL					218,890			218,890		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000			25,000		
		337	BOOKS-OTHER		160,000			160,000		
SUBTOTAL FOR PROPTY&EQUIP					185,000			185,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,568			22,568		
		402	TELEPHONE & OTHER COMMUNICATNS		20,000			20,000		
SUBTOTAL FOR OTHR SER&CHR					42,568			42,568		
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1		7,500		
		670	PMTS CONTRACT/CORPORAT SCHOOL	1	2,000	1		2,000		
		685	PROF SERV DIRECT EDUC SERV	3	841,000	3		841,000		
		686	PROF SERV OTHER		800			800		
SUBTOTAL FOR CNTRCTL SVCS					851,300	5		851,300		
SUBTOTAL FOR BUDGET CODE 4625					1,297,758	5		1,297,758		
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS										
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		145,000					145,000-
SUBTOTAL FOR OTHR SER&CHR					145,000					145,000-
SUBTOTAL FOR BUDGET CODE 4648					145,000					145,000-
BUDGET CODE: 4660 LYFE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		77,153			77,153		
SUBTOTAL FOR SUPPLYS&MATL					77,153			77,153		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,956,085		1,956,085	
	SUBTOTAL FOR SUPPLYS&MATL			1,956,085		1,956,085	
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	
	SUBTOTAL FOR BUDGET CODE 4662		1,015	2,961,669	1,015	2,961,669	
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	
	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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	18,500	2	18,500	
SUBTOTAL FOR BUDGET CODE 4664			2	86,365	2	86,365	
BUDGET CODE: 8401 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,924,014			10,924,014-
SUBTOTAL FOR SUPPLYS&MATL				10,924,014			10,924,014-
SUBTOTAL FOR BUDGET CODE 8401				10,924,014			10,924,014-
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,034,193			1,034,193-
		199 DATA PROCESSING SUPPLIES		154,675			154,675-
SUBTOTAL FOR SUPPLYS&MATL				1,188,868			1,188,868-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		203,240			203,240-
		337 BOOKS-OTHER		112,408			112,408-
		338 LIBRARY BOOKS		5,585			5,585-
SUBTOTAL FOR PROPTY&EQUIP				321,233			321,233-
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		290,444			290,444-
		400 CONTRACTUAL SERVICES-GENERAL		210,927			210,927-
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,651			84,651-
SUBTOTAL FOR OTHR SER&CHR				586,022			586,022-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		341			341-
		613 DATA PROCESSING EQUIPMENT		159,930			159,930-
		622 TEMPORARY SERVICES		170,191			170,191-
		633 TRANSPORTATION EXPENDITURES		1,415			1,415-
		669 TRANSPORTATION OF PUPILS		47,652			47,652-
		676 MAINT & OPER OF INFRASTRUCTURE		8,000			8,000-
		684 PROF SERV COMPUTER SERVICES		1,390,084			1,390,084-
		685 PROF SERV DIRECT EDUC SERV		22,103,288			22,103,288-
		686 PROF SERV OTHER		8,333,453			8,333,453-
		689 PROF SERV CURRIC & PROF DEVEL		1,391,869			1,391,869-
SUBTOTAL FOR CNTRCTL SVCS				33,606,223			33,606,223-
SUBTOTAL FOR BUDGET CODE 8489				35,702,346			35,702,346-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9000 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,570,459		126,173,061	61,602,602
		SUBTOTAL FOR SUPPLYS&MATL		64,570,459		126,173,061	61,602,602
		SUBTOTAL FOR BUDGET CODE 9000		64,570,459		126,173,061	61,602,602
BUDGET CODE: 9001 New Education Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,053,600		25,773,350	43,280,250-
		SUBTOTAL FOR SUPPLYS&MATL		69,053,600		25,773,350	43,280,250-
		SUBTOTAL FOR BUDGET CODE 9001		69,053,600		25,773,350	43,280,250-
BUDGET CODE: 9900 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		31,271,057		30,487,248	783,809-
		SUBTOTAL FOR FXD MIS CHGS		31,271,057		30,487,248	783,809-
		SUBTOTAL FOR BUDGET CODE 9900		31,271,057		30,487,248	783,809-
		TOTAL FOR	1,497	561,697,024	1,497	434,014,610	127,682,414-
		TOTAL FOR GE INSTR & SCH LEADERSHIP - OT	1,497	561,697,024	1,497	434,014,610	127,682,414-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,181,696	561,697,024	117,000	434,014,610	127,682,414-
FINANCIAL PLAN SAVINGS		17,700			17,700-
APPROPRIATION		561,714,724		434,014,610	127,700,114-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		412,765,165		279,740,828	133,024,337-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		148,949,559		154,273,782	5,324,223
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 561,714,724		 434,014,610	 127,700,114-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,152,686	1	6,152,686	
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	83,281,883	886	83,281,883	
		SUBTOTAL FOR F/T SALARIED	887	89,434,569	887	89,434,569	
		SUBTOTAL FOR BUDGET CODE 4800	887	89,434,569	887	89,434,569	
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,398		518,398	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10,173	340,179,046	10,173	326,479,046	13,700,000-
		SUBTOTAL FOR F/T SALARIED	10,173	340,697,444	10,173	326,997,444	13,700,000-
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	10,173	347,816,795	10,173	334,116,795	13,700,000-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	196,882,997	5,544	196,882,997	
		SUBTOTAL FOR F/T SALARIED	5,548	196,882,997	5,548	196,882,997	
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	5,548	198,565,601	5,548	198,565,601	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		231,330,341		207,303,275			24,027,066-
SUBTOTAL FOR F/T SALARIED				231,330,341		207,303,275			24,027,066-
SUBTOTAL FOR BUDGET CODE 9002				231,330,341		207,303,275			24,027,066-
BUDGET CODE: 9003 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,807,800		16,812,800			15,005,000
SUBTOTAL FOR F/T SALARIED				1,807,800		16,812,800			15,005,000
SUBTOTAL FOR BUDGET CODE 9003				1,807,800		16,812,800			15,005,000
TOTAL FOR			19,500	1,039,742,231	19,500	1,017,020,165			22,722,066-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,500	1,039,742,231	19,500	1,017,020,165	22,722,066-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,500	1,039,742,231	19,500	1,017,020,165	22,722,066-
FINANCIAL PLAN SAVINGS APPROPRIATION	19,500	1,039,742,231	19,500	1,017,020,165	22,722,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	275,282,295	276,587,295	1,305,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	747,459,936	723,432,870	24,027,066-
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
 TOTAL	 1,039,742,231	 1,017,020,165	 22,722,066-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	5	309,347
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	2	123,953
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	2	117,812
SUBTOTAL FOR OBJECT 001					9	551,112
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	21	2,174,998
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	40	4,782,838
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	3	265,146
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	106	9,088,315
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	322	27,016,275
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	21	1,577,705
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	776	55,321,849
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	45,530-110,054	2	189,356
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	2	173,039
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	8,553	589,350,138
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,576	115,647,770
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,522	46,444,983
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	4,060	124,830,913
SUBTOTAL FOR OBJECT 005					17,004	976,863,325

POSITION SCHEDULE FOR U/A 403	17,013	977,414,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,487	142,880,721
TOTAL FOR U/A 403	19,500	1,120,295,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10		SUPPLYS&MATL	100		1,095,594			1,095,594		
			199		80,000			80,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,175,594			1,175,594		
30		PROPTY&EQUIP	300		131,147			131,147		
			330		132,591			132,591		
			337		93,231			93,231		
			338		50,275			50,275		
		SUBTOTAL FOR PROPTY&EQUIP			407,244			407,244		
40		OTHR SER&CHR	400		101,684			101,684		
			402		107,831			107,831		
			451		51,983			51,983		
			452		19,879			19,879		
			453		2,250			2,250		
			454		7,100			7,100		
		SUBTOTAL FOR OTHR SER&CHR			290,727			290,727		
60		CNTRCTL SVCS	600		30,995	2		30,995		
			602		1,845	1		1,845		
			608		1,000	1		1,000		
			612		57,104	7		57,104		
			615		6,000	1		6,000		
			622		1,000	1		1,000		
			633		11,450	2		11,450		
			668		5,933	1		5,933		
			669		20,000	1		20,000		
			676		6,000	1		6,000		
			684		1,000	1		1,000		
			689		46,932	1		46,932		
		SUBTOTAL FOR CNTRCTL SVCS		20	189,259	20		189,259		
		SUBTOTAL FOR BUDGET CODE 4801		20	2,062,824	20		2,062,824		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30		PROPTY&EQUIP	300		18,923			18,923		
		SUBTOTAL FOR PROPTY&EQUIP			18,923			18,923		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		1,128,413		1,128,413	
		SUBTOTAL FOR SUPPLYS&MATL		1,128,413		1,128,413	
		SUBTOTAL FOR BUDGET CODE 9002		1,128,413		1,128,413	
BUDGET CODE: 9003 New Education Initiative							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		418,000		418,000	
		SUBTOTAL FOR SUPPLYS&MATL		418,000		418,000	
		SUBTOTAL FOR BUDGET CODE 9003		418,000		418,000	
TOTAL FOR			25	6,825,007	25	6,825,007	
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			25	6,825,007	25	6,825,007	

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,825,007		6,825,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,825,007		6,825,007	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,593,719		6,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,825,007</b>		<b>6,825,007</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,693,920		2,693,920			
SUBTOTAL FOR F/T SALARIED				2,693,920		2,693,920			
SUBTOTAL FOR BUDGET CODE 2600				2,693,920		2,693,920			
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	605	1,400,075	655	8,200,075		50	6,800,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	153	29,822,523	176	30,517,392		23	694,869
SUBTOTAL FOR F/T SALARIED				758	31,222,598	831	38,717,467	73	7,494,869
SUBTOTAL FOR BUDGET CODE 2639				758	31,222,598	831	38,717,467	73	7,494,869
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,616		812,616			
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,175,622	85	4,175,622			
SUBTOTAL FOR F/T SALARIED				85	4,988,238	85	4,988,238		
03 UNSALARIED		031 UNSALARIED		16,860,912		13,360,912			3,500,000-
SUBTOTAL FOR UNSALARIED					16,860,912		13,360,912		3,500,000-
SUBTOTAL FOR BUDGET CODE 2641				85	21,849,150	85	18,349,150		3,500,000-
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	14,167,142	151	14,167,142			
SUBTOTAL FOR F/T SALARIED				262	20,078,546	262	20,078,546		
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	20,793,679	262	20,793,679		
				398					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2645 OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		21,428,737		21,522,737	94,000
	005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847	
	SUBTOTAL FOR F/T SALARIED	81	29,779,584	81	29,873,584	94,000
	SUBTOTAL FOR BUDGET CODE 2645	81	29,779,584	81	29,873,584	94,000
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	11,306,908	145	11,306,908	
	005 FULL TIME PEDAGOGICAL PRSONNEL	367	30,219,659	367	30,219,659	
	SUBTOTAL FOR F/T SALARIED	512	41,526,567	512	41,526,567	
03 UNSALARIED	031 UNSALARIED		125,375		125,375	
	SUBTOTAL FOR UNSALARIED		125,375		125,375	
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	49,444,238	512	49,444,238	
BUDGET CODE: 2648 Youth & Parents						
01 F/T SALARIED	001 FULL YEAR POSITIONS	167	10,667,160	167	10,667,160	
	005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	5,243,902	
	SUBTOTAL FOR F/T SALARIED	214	15,911,062	214	15,911,062	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	214	16,177,703	214	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	2,024	182,715,192	2,097	186,804,061	73		4,088,869
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION	2,024	182,715,192	2,097	186,804,061	73		4,088,869

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,024	182,715,192	2,097	186,804,061	4,088,869
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,024	182,715,192	2,097	186,804,061	4,088,869

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,675,873		101,175,873	3,500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		78,039,319		85,628,188	7,588,869
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,715,192		186,804,061	4,088,869

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 46,609	34	1,451,392
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	62,000
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	11	1,150,538
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	50	4,255,086
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	3	395,488
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	3	313,230
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	3	293,530
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	3	204,740
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	61,822
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	6	663,850
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	4	193,673
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	1	39,175
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	14	940,636
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	12	780,000
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	136,314
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	2	89,209
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	15	1,655,732
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	10	934,216
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	3	208,823
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	16	1,130,120
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	23	1,358,062
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	56,926
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	32	1,052,592
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	79	4,127,319
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	18	539,218
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	144	5,737,095
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	32	1,358,659
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	49,492-212,614	6	449,052
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	77	4,416,660
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	33	1,463,931
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	17	548,398
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	4	234,720
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	3	130,874
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	31	1,449,028
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	17	1,110,089
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	2	188,398
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	1	67,911
6716	ASSOCIATE INVESTIGATOR (N	X 740	31121	49,528- 71,340	5	265,615
SUBTOTAL FOR OBJECT 001					722	39,778,161

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	2	387,619
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	3	528,797
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	160,217-173,349	20	3,202,347
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	2	348,793
2051	TEACHER	Q 742	TRTRQ	45,530-110,054	16	2,680,054
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	25	3,587,753
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	9	1,160,634
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	163	18,398,627
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	3	418,517
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	107,387-130,515	1	133,172
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	3	352,756
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	6	723,390
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	98	8,756,333
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	86	7,930,321
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	14	1,251,536
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	6	521,744
3041	TEACHER, ASSIGNED	D 740	E0784	-	109	10,115,007
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	16	1,411,358
	SUBTOTAL FOR OBJECT 005				582	61,908,758

POSITION SCHEDULE FOR U/A 415	1,304	101,686,919
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	793	61,838,748
TOTAL FOR U/A 415	2,097	163,525,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2639 School Support Organization								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL			41,400		9,000,000	8,958,600
					41,400		9,000,000	8,958,600
30		PROPTY&EQUIP	337	BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP			135,000		135,000	
					135,000		135,000	
		SUBTOTAL FOR BUDGET CODE 2639			176,400		9,135,000	8,958,600
BUDGET CODE: 2641 TEACHING & LEARNING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
			130	INSTRUCTIONL SUPPLIES-BOE ONLY				
		SUBTOTAL FOR SUPPLYS&MATL			22,238		22,238	
					7,864		7,864	
					30,102		30,102	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
			337	BOOKS-OTHER				
			338	LIBRARY BOOKS				
		SUBTOTAL FOR PROPTY&EQUIP			45,236		45,236	
					2,501		2,501	
					585		585	
		SUBTOTAL FOR BUDGET CODE 2641			48,322		48,322	
					78,424		78,424	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
30		PROPTY&EQUIP	337	BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP			4,340		4,340	
					4,340		4,340	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR			8,252		8,252	
					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				
		SUBTOTAL FOR SUPPLYS&MATL			1,418,903		2,500,000	1,081,097
					1,418,903		2,500,000	1,081,097

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		1,505,832		2,586,929	1,081,097
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,690,139		5,190,139	1,500,000
		SUBTOTAL FOR SUPPLYS&MATL		3,690,139		5,190,139	1,500,000
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	4,380,638	10	5,880,638	1,500,000
BUDGET CODE: 2648 Youth & Parents							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,568,207		1,568,207	
		SUBTOTAL FOR SUPPLYS&MATL		1,568,207		1,568,207	
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	1,798,407	17	1,798,407	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	8,664,434	39	20,204,131
TOTAL FOR School Support Organization OT				39	8,664,434	39	20,204,131

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,664,434		20,204,131	11,539,697
FINANCIAL PLAN SAVINGS APPROPRIATION		8,664,434		20,204,131	11,539,697

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,204,131		8,204,131	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		460,303		12,000,000	11,539,697
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 8,664,434		 20,204,131	 11,539,697



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,008,870		8,870			15,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288			
		SUBTOTAL FOR F/T SALARIED		105,795,158		90,795,158			15,000,000-
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		110,337,631		95,337,631			15,000,000-
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	1,997,904	203	1,997,904			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	433,600,068	5,502	433,600,068			
		SUBTOTAL FOR F/T SALARIED	5,705	435,597,972	5,705	435,597,972			
03 UNSALARIED		031 UNSALARIED		3,947,743		3,947,743			
		SUBTOTAL FOR UNSALARIED		3,947,743		3,947,743			
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	440,208,715	5,705	440,208,715			
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		14,351,728		14,351,728			
		SUBTOTAL FOR UNSALARIED		14,351,728		14,351,728			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		8,299,457		8,299,457			
		SUBTOTAL FOR ADD GRS PAY		8,299,457		8,299,457			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	35,658,943	1,996	35,658,943			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	3,877	141,361,142	3,877		141,361,142
		SUBTOTAL FOR F/T SALARIED	3,988	153,760,405	3,988		153,760,405
		SUBTOTAL FOR BUDGET CODE 5111	3,988	153,760,405	3,988		153,760,405
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		11,987	763,499,133	11,987	748,499,133	15,000,000-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		11,987	763,499,133	11,987	748,499,133	15,000,000-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,987	763,499,133	11,987	748,499,133	15,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,987	763,499,133	11,987	748,499,133	15,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		539,608,845		522,308,845	17,300,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		218,890,288		221,190,288	2,300,000
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>763,499,133</b>		<b>748,499,133</b>	<b>15,000,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4271	STAFF AUDIOLOGIST	D 740	51239	50,621- 56,111	1	54,752
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 51,245	202	12,451,575
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	210	12,965,911
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	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	3	182,489
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	93,896
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	91,052
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	140,115
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	198,639
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	24,859
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	39	2,197,596
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	20	1,122,536
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	58	2,372,915
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					549	32,197,914
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	115,566-171,038	1	126,307
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	119,776-128,065	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	9	988,621
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	47	6,873,406
2461	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	9	1,206,808
2501	PRINCIPAL	D 740	SUPLQ	109,928-152,194	2	263,175
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	174	20,277,272
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	73,196
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	16	1,896,921
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	81	6,453,533
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	91	7,872,720
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	144	12,760,937
2927	GUIDANCE COUNSELOR	Y 742	GCGCQ	51,186-103,452	1	102,852
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	3	250,842
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2	131,530
3007	TEACHER	Y 742	TRTRQ	45,530-110,054	1	85,426
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,630	343,205,209
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	6	364,218
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	394,301
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	391	28,120,251

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	38	2,984,783
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	285,524
3281	NOT USED	D 740	95050	46,343-150,148	34	2,822,988
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	149	7,700,703
3497	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	53,344
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,296	100,626,754
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,771	84,122,803
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	43	943,246
	SUBTOTAL FOR OBJECT 005				11,950	631,211,033

POSITION SCHEDULE FOR U/A 421	12,499	663,408,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-512	-27,175,405
TOTAL FOR U/A 421	11,987	636,233,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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
		SUBTOTAL FOR BUDGET CODE 5100						63,351		63,351
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,596,002		2,000,000
			199		DATA PROCESSING SUPPLIES			345,000		
		SUBTOTAL FOR SUPPLYS&MATL						4,941,002		2,000,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			4,362,769		
			337		BOOKS-OTHER			2,186,991		
			338		LIBRARY BOOKS			370,407		
		SUBTOTAL FOR PROPTY&EQUIP						6,920,167		
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,232,471		
			402		TELEPHONE & OTHER COMMUNICATNS			888,988		
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,034,850		
			499		OTHER EXPENSES - GENERAL			665,001		
		SUBTOTAL FOR OTHR SER&CHR						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		19,548,701	43	21,548,701
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
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			18,000		18,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	21,415,090	43		23,415,090		2,000,000
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				43	21,415,090	43		23,415,090		2,000,000



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,415,090		23,415,090	2,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,415,090		23,415,090	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,327,052		21,327,052	2,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,415,090</b>		<b>23,415,090</b>	<b>2,000,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 ARRA: IDEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	10,184,673			169-	10,184,673-
		005 FULL TIME PEDAGOGICAL PRSONNEL	172	14,901,317			172-	14,901,317-
		SUBTOTAL FOR F/T SALARIED	341	25,085,990			341-	25,085,990-
		SUBTOTAL FOR BUDGET CODE S005	341	25,085,990			341-	25,085,990-
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,976,586		37,976,586		
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,729,274		30,729,274		5,000,000
		SUBTOTAL FOR F/T SALARIED		63,705,860		68,705,860		5,000,000
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1		
		SUBTOTAL FOR ADD GRS PAY		1		1		
		SUBTOTAL FOR BUDGET CODE 5400		63,705,861		68,705,861		5,000,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,746,505	713	3,746,505		
		005 FULL TIME PEDAGOGICAL PRSONNEL	941	77,215,142	1,113	95,955,642	172	18,740,500
		SUBTOTAL FOR F/T SALARIED	1,654	80,961,647	1,826	99,702,147	172	18,740,500
03 UNSALARIED		031 UNSALARIED		3,999,061		3,999,061		
		SUBTOTAL FOR UNSALARIED		3,999,061		3,999,061		
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	1,654	85,471,728	1,826	104,212,228	172	18,740,500
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	31,914,220	693	44,154,720	169	12,240,500
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258		
		SUBTOTAL FOR F/T SALARIED	819	40,646,478	988	52,886,978	169	12,240,500

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# 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	819	61,201,513	988	73,442,013	169 12,240,500
	TOTAL FOR	2,814	235,465,092	2,814	246,360,102	10,895,010
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,814	235,465,092	2,814	246,360,102	10,895,010

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,814	235,465,092	2,814	246,360,102	10,895,010
FINANCIAL PLAN SAVINGS APPROPRIATION	2,814	235,465,092	2,814	246,360,102	10,895,010

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,933,596		153,433,596	16,500,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		73,445,506		92,926,506	19,481,000
FEDERAL - C.D.					
FEDERAL - OTHER		25,085,990			25,085,990-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>235,465,092</b>		<b>246,360,102</b>	<b>10,895,010</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	2	185,656
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	521	32,153,118
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	280	17,292,850
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 79,879	566	32,283,183
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	301,766
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	8	235,896
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	101	3,795,817
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	25	942,038
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	106	5,974,054
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	24	1,352,828
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 67,968	16	1,130,436
SUBTOTAL FOR OBJECT 001					1,654	95,789,101
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	734	62,846,579
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	555	48,845,539
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	33,717- 35,261	21	874,839
3041	TEACHER	Q 742	TRTRQ	45,530-110,054	1	72,990
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	70,302
SUBTOTAL FOR OBJECT 005					1,313	112,710,249
POSITION SCHEDULE FOR U/A 423					2,967	208,499,350
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-153	-10,751,736
TOTAL FOR U/A 423					2,814	197,747,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		750,000			750,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,777,325		2,751,763	974,438
		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		3,784,038	180,000
60 CNTRCTL SVCS		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	275,583,931	728	340,683,100	65,099,169
			SUBTOTAL FOR CNTRCTL SVCS	750	280,040,213	750	345,139,382	65,099,169
			SUBTOTAL FOR BUDGET CODE 5411	750	284,133,846	750	349,413,015	65,279,169
BUDGET CODE: 5483 TL Match for Chp 683								
60 CNTRCTL SVCS		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	286,738,815	756	351,837,984	65,099,169
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT				756	286,738,815	756	351,837,984	65,099,169

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	974,438	286,738,815		351,837,984	65,099,169
FINANCIAL PLAN SAVINGS APPROPRIATION		286,738,815		351,837,984	65,099,169

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		218,973,554		284,072,618	65,099,064
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		64,765,261		64,765,366	105
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>286,738,815</b>		<b>351,837,984</b>	<b>65,099,169</b>



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,962,673	39	1,986,673		7	24,000
SUBTOTAL FOR F/T SALARIED			32	1,962,673	39	1,986,673		7	24,000
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED				11		11			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,362		134,362			100,000
SUBTOTAL FOR ADD GRS PAY				34,362		134,362			100,000
SUBTOTAL FOR BUDGET CODE 1700			32	1,997,046	39	2,121,046		7	124,000
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	9,114,383	43	9,114,383			
SUBTOTAL FOR F/T SALARIED			43	9,114,383	43	9,114,383			
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	16,955,643	43	16,955,643			
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		316,575,511		323,575,511			7,000,000
SUBTOTAL FOR UNSALARIED				316,575,545		323,575,545			7,000,000
SUBTOTAL FOR BUDGET CODE 1723				316,575,545		323,575,545			7,000,000
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,823,733	131	9,823,733			
SUBTOTAL FOR F/T SALARIED			131	9,823,733	131	9,823,733			
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	9,983,733	131	9,983,733			
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	28,523,947	364	29,349,947			826,000
SUBTOTAL FOR F/T SALARIED			364	28,523,947	364	29,349,947			826,000
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	39,894,220	364	40,720,220			826,000
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8189		76	7,636,426	76	7,636,426	
TOTAL FOR		666	394,372,185	673	402,322,185	7 7,950,000
TOTAL FOR SCHOOL FACILITIES - PS		666	394,372,185	673	402,322,185	7 7,950,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666	394,372,185	673	402,322,185	7,950,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	666	394,372,185	673	402,322,185	7,950,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		367,542,083		369,542,083	2,000,000
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		18,438,226		24,388,226	5,950,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		391,876		391,876	
<b>TOTAL</b>		<b>394,372,185</b>		<b>402,322,185</b>	<b>7,950,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI FY12	
-----						
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	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	5	519,931
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
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	40,224
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	69,180- 69,180	1	74,825
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	83,577
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	108,739
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	72,400
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	40	4,506,518
4966	ADMINISTRATIVE CONSTRUCTI	D 740	82991	49,492-212,614	2	240,641
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	15	1,041,323
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	2	151,920
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	4	278,426
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	16	1,876,725
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	11	742,290
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	158,156
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	20	1,361,577
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	152,465
5331	SUPERVISOR BRICKLAYER	D 740	92271	98,282- 98,282	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 89,638	17	1,523,841
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	59,737
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	12	1,156,491
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	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	69,071- 69,071	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,461- 95,461	5	477,303
5486	SUPERVISOR SHEET METAL WO	D 740	92343	94,382- 94,382	1	94,382
5506	BRICKLAYER	D 740	92205	88,364- 88,364	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	87	6,629,761
5516	CLOCK REPAIRER	D 740	90707	55,415- 55,415	1	55,415

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5526	DOOR STOP MAINTAINER	D 740	90709	54,120- 54,120	3	162,362
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	106	9,489,438
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,580	16	873,284
5551	FURNITURE MAINTAINER (FIN	D 740	92706	52,262- 52,262	1	54,517
5556	FURNITURE MAINTENANCE (WO	D 740	92709	52,262- 52,262	1	54,517
5566	GLAZIER	D 740	90716	58,829- 58,829	10	665,027
5571	PAINTER	D 740	91830	63,945- 73,080	9	575,505
5581	LOCKSMITH	D 740	90723	45,372- 45,372	4	181,488
5586	MACHINIST	D 740	92610	65,500- 76,232	30	2,257,148
5591	MACHINIST'S HELPER	D 740	92611	61,846- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	18	1,340,761
5611	PLUMBER	D 740	91915	84,060- 96,068	44	3,698,650
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	4	245,548
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	12	1,027,296
5626	ROOFER	D 740	90735	64,877- 66,983	14	982,450
5631	STEAM FITTER	D 740	91925	89,231- 89,231	35	3,123,073
5636	STEAM FITTER'S HELPER	D 740	91926	66,905- 66,905	2	133,808
5641	SHEET METAL WORKER	D 740	92340	89,011-101,727	4	356,045
5651	THERMOSTAT REPAIRER	D 740	91940	84,060- 84,060	9	756,541
5656	WELDER	D 740	92355	97,446- 97,446	3	316,206
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	50,159- 65,229	1	63,470
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	11	588,698
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	3	97,619
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	8	304,013
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	17	690,959
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	2	81,673
5851	STOCK WORKER	D 740	12200	24,233- 46,519	3	110,365
6271	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	59,378
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	45	2,952,681
6666	ELECTRICIAN'S HELPER	D 740	91722	56,820- 98,136	4	227,278
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	1	62,889
6756	ASBESTOS HANDLER	D 740	31313	72,234- 72,234	9	650,873
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	58,852
SUBTOTAL FOR OBJECT 001					728	57,646,106

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 435				728	57,646,106
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-55	-4,355,132
	TOTAL FOR U/A 435				673	53,290,974
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S038 ARRA Catalysts & Economizers							
60		CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,000,000	4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				4,000,000	4,000,000-
		SUBTOTAL FOR BUDGET CODE S038				4,000,000	4,000,000-
BUDGET CODE: S048 ARRA PV Installation @ New Horizons MS							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,500	149,500
		SUBTOTAL FOR CNTRCTL SVCS				149,500	149,500
		SUBTOTAL FOR BUDGET CODE S048				149,500	149,500
BUDGET CODE: S049 ARRA PV Installation @ Brandeis HS							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,000	157,000
		SUBTOTAL FOR CNTRCTL SVCS				157,000	157,000
		SUBTOTAL FOR BUDGET CODE S049				157,000	157,000
BUDGET CODE: S050 ARRA Steam Control Upgrade							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,143,271	2,143,271
		SUBTOTAL FOR CNTRCTL SVCS				2,143,271	2,143,271
		SUBTOTAL FOR BUDGET CODE S050				2,143,271	2,143,271
BUDGET CODE: S051 ARRA Retro Commissioning							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,503,881	2,503,881
		SUBTOTAL FOR CNTRCTL SVCS				2,503,881	2,503,881
		SUBTOTAL FOR BUDGET CODE S051				2,503,881	2,503,881
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,979,707	437
		SUBTOTAL FOR SUPPLYS&MATL				6,979,707	437



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			437					437-
		SUBTOTAL FOR FXD MIS CHGS			437					437-
		SUBTOTAL FOR BUDGET CODE 1721	1		7,015,144	1		7,015,144		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,012,075			19,512,075		500,000
		SUBTOTAL FOR SUPPLYS&MATL			19,012,075			19,512,075		500,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			550,000			600,000		50,000
		SUBTOTAL FOR PROPTY&EQUIP			550,000			600,000		50,000
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		42,053,789	3		51,633,894		9,580,105
		682 PROF SERV LEGAL SERVICES	1		20,000	1		20,000		
		685 PROF SERV DIRECT EDUC SERV	1		6,715,529	1		6,915,529		200,000
		SUBTOTAL FOR CNTRCTL SVCS	5		48,789,318	5		58,569,423		9,780,105
70	FXD MIS CHGS	713 MCT MOBILITY TAX			1,383,638			1,383,638		
		SUBTOTAL FOR FXD MIS CHGS			1,383,638			1,383,638		
		SUBTOTAL FOR BUDGET CODE 1723	5		77,091,608	5		87,421,713		10,330,105
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		24,314,054	141		22,292,800		2,021,254-
		SUBTOTAL FOR CNTRCTL SVCS	141		26,335,339	141		24,314,085		2,021,254-
		SUBTOTAL FOR BUDGET CODE 1731	141		26,335,339	141		24,314,085		2,021,254-
BUDGET CODE: 1733 SKILLED TRADES										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			1,003,066			1,003,066		
		SUBTOTAL FOR SUPPLYS&MATL			1,003,066			1,003,066		
60		CNTRCTL SVCS			33,000,000					33,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE			6,000					6,000-
		685 PROF SERV DIRECT EDUC SERV			1,994,658				1-	1,994,658-
		686 PROF SERV OTHER		1	35,000,658				1-	35,000,658-
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 1733		1	36,003,724			1,003,066	1-	35,000,658-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL										
60		CNTRCTL SVCS			5,000,000			5,000,000		
		676 MAINT & OPER OF INFRASTRUCTURE			5,000,000			5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 1735			5,000,000			5,000,000		
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY										
60		CNTRCTL SVCS			4,646,875			4,646,875		
		676 MAINT & OPER OF INFRASTRUCTURE		8	4,646,875		8	4,646,875		
		SUBTOTAL FOR CNTRCTL SVCS		8						
		SUBTOTAL FOR BUDGET CODE 1736		8	4,646,875		8	4,646,875		
BUDGET CODE: 8189 School Facilities Reimbursable Support										
10		SUPPLYS&MATL			99,990			99,990		
		100 SUPPLIES + MATERIALS - GENERAL			99,990			99,990		
		SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS			25,593,584			25,593,584		
		600 CONTRACTUAL SERVICES GENERAL			25,593,584			25,593,584		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 8189			25,693,574			25,693,574		
		TOTAL FOR		156	185,786,264		155	160,048,109	1-	25,738,155-
		TOTAL FOR SCHOOL FACILITIES - OTPS		156	185,786,264		155	160,048,109	1-	25,738,155-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,287,014	185,786,264	7,286,577	160,048,109	25,738,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		185,786,264		160,048,109	25,738,155-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,001,817		37,001,817	5,000,000
OTHER CATEGORICAL		35,000,658			35,000,658-
CAPITAL FUNDS - I.F.A.					
STATE		107,481,644		112,811,749	5,330,105
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		4,000,000		4,953,652	953,652
INTRA-CITY SALES		2,302,145		280,891	2,021,254-
TOTAL		185,786,264		160,048,109	25,738,155-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1102 SIRT SUBSIDY										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1		1,723,171		
	SUBTOTAL FOR CNTRCTL SVCS		1		1,723,171	1		1,723,171		
	SUBTOTAL FOR BUDGET CODE 1102		1		1,723,171	1		1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT										
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338			15,450,338		
	SUBTOTAL FOR FXD MIS CHGS				15,450,338			15,450,338		
	SUBTOTAL FOR BUDGET CODE 1103				15,450,338			15,450,338		
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		1,065,863			1,065,863		
	SUBTOTAL FOR SUPPLYS&MATL				1,065,863			1,065,863		
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	676,918,820	94		762,751,830		85,833,010
	SUBTOTAL FOR CNTRCTL SVCS		94		676,918,820	94		762,751,830		85,833,010
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		701,785,189	94		787,618,199		85,833,010
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,256,714			2,256,714		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,256,714			2,256,714		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,728,999			1,728,999		
SUBTOTAL FOR PROPTY&EQUIP					1,728,999			1,728,999		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			3,886,500			3,886,500		
		402 TELEPHONE & OTHER COMMUNICATNS			600,000			600,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			135,000			135,000		
SUBTOTAL FOR OTHR SER&CHR					4,621,500			4,621,500		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
		622 TEMPORARY SERVICES	1		3,035,360	1		3,035,360		
		669 TRANSPORTATION OF PUPILS	12		216,885,209	12		220,285,209		3,400,000
		684 PROF SERV COMPUTER SERVICES	1		4,346,002	1		4,346,002		
		685 PROF SERV DIRECT EDUC SERV	1		400,000	1		400,000		
		686 PROF SERV OTHER	1		254,500	1		254,500		
SUBTOTAL FOR CNTRCTL SVCS			17		224,931,071	17		228,331,071		3,400,000
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM			5,191,426			5,191,426		
		772 NYC TRNST AUTH RED FR SCHL CHD			135,001			135,001		
SUBTOTAL FOR FXD MIS CHGS					5,326,427			5,326,427		
SUBTOTAL FOR BUDGET CODE 1108			17		238,864,711	17		242,264,711		3,400,000
BUDGET CODE: 1183 TL Match for Chp 683										
60		CNTRCTL SVCS 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			112		1,011,663,598	112		1,100,896,608		89,233,010
TOTAL FOR PUPIL TRANSPORTATION - OTPS			112		1,011,663,598	112		1,100,896,608		89,233,010

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,011,663,598		1,100,896,608	89,233,010
FINANCIAL PLAN SAVINGS APPROPRIATION		1,011,663,598		1,100,896,608	89,233,010

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		377,396,898		425,683,794	48,286,896
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		633,966,700		674,912,814	40,946,114
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,011,663,598</b>		<b>1,100,896,608</b>	<b>89,233,010</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,769	77,018,686	1,769	77,018,686	
		SUBTOTAL FOR F/T SALARIED	1,769	77,018,686	1,769	77,018,686	
03 UNSALARIED		031 UNSALARIED		100,002,051		115,002,051	15,000,000
		SUBTOTAL FOR UNSALARIED		100,002,051		115,002,051	15,000,000
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	179,130,291	1,769	194,130,291	15,000,000
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	191,898,077	1,769	206,898,077	15,000,000
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,769	191,898,077	1,769	206,898,077	15,000,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	191,898,077	1,769	206,898,077	15,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	191,898,077	1,769	206,898,077	15,000,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,328,247	58,328,247	15,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,780,552	10,780,552	
FEDERAL - C.D.			
FEDERAL - OTHER	137,789,278	137,789,278	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>191,898,077</b>	<b>206,898,077</b>	<b>15,000,000</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	49,492-212,614	1	122,174
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	1	53,496
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	91,052
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	52,162
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	47,228
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	91,561
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	1	85,619
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	116,340
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	1	148,482
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	16	1,540,892
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 57,589	46	2,856,029
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	393	19,165,067
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	31	1,393,784
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	58	2,071,162
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	56	2,052,136
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	22	748,364
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	87	2,725,066
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	223	7,273,617
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	763	21,269,641
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	10	424,921
5251	AUTO MECHANIC	D 740	92510	65,500- 76,232	2	152,465
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
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	15	629,779
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	107,448
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	66,476
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	21	804,495
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	2	72,489
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	4	196,965
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	8	480,364
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	63,535
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	10	465,850
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	49,641
SUBTOTAL FOR OBJECT 001					1,803	66,205,138

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 439				1,803	66,205,138
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-34	-1,248,461
	TOTAL FOR U/A 439				1,769	64,956,677
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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			9,063,159		9,062,395
			110		FOOD & FORAGE SUPPLIES			142,750,121		177,509,121
		SUBTOTAL FOR SUPPLYS&MATL						151,813,280		186,571,516
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			26,343,563		31,343,563
		SUBTOTAL FOR OTHR SER&CHR						27,302,579		32,302,579
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC 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	187,889,104	70	227,647,340		39,758,236	
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	199,073,336	73	238,831,572		39,758,236	
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	199,073,336	73	238,831,572		39,758,236	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		199,073,336		238,831,572	39,758,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,073,336		238,831,572	39,758,236

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		490,402		26,374,402	25,884,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,670,228		12,996,210	5,325,982
FEDERAL - C.D.					
FEDERAL - OTHER		190,912,706		199,460,960	8,548,254
INTRA-CITY SALES					
TOTAL		199,073,336		238,831,572	39,758,236

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		228,810,528		228,810,528
		098001	40X CONTRACTUAL SERVICES-GENERAL		2,149		2,149
			SUBTOTAL FOR OTHR SER&CHR		228,812,677		228,812,677
			SUBTOTAL FOR BUDGET CODE 1047		228,812,677		228,812,677
BUDGET CODE: 1092 School Safety Fringe							
40	OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		66,808,807		70,808,550
			SUBTOTAL FOR OTHR SER&CHR		66,808,807		70,808,550
			SUBTOTAL FOR BUDGET CODE 1092		66,808,807		70,808,550
			TOTAL FOR		295,621,484		299,621,227
			TOTAL FOR SCHOOL SAFETY - OTPS		295,621,484		299,621,227

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	295,621,484	295,621,484	299,621,227	299,621,227	3,999,743
FINANCIAL PLAN SAVINGS APPROPRIATION		295,621,484		299,621,227	3,999,743

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		295,621,484		299,621,227	3,999,743
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		295,621,484		299,621,227	3,999,743

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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	50,662,138			50,662,138		
		SUBTOTAL FOR OTHR SER&CHR			50,662,138			50,662,138		
		SUBTOTAL FOR BUDGET CODE 1443			50,662,138			50,662,138		
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	18,851,005			18,851,005		
		SUBTOTAL FOR OTHR SER&CHR			18,851,005			18,851,005		
		SUBTOTAL FOR BUDGET CODE 1444			18,851,005			18,851,005		
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,375,904			58,375,904		
		SUBTOTAL FOR OTHR SER&CHR			58,375,904			58,375,904		
		SUBTOTAL FOR BUDGET CODE 1446			58,375,904			58,375,904		
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	38,013,218			38,013,218		
		SUBTOTAL FOR OTHR SER&CHR			38,013,218			38,013,218		
		SUBTOTAL FOR BUDGET CODE 1451			38,013,218			38,013,218		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	233,787,726			233,787,726		
		SUBTOTAL FOR OTHR SER&CHR			233,787,726			233,787,726		
		SUBTOTAL FOR BUDGET CODE 1485			233,787,726			233,787,726		
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	413,000			413,000		
			109	FUEL OIL	63,223,800			63,223,800		
		SUBTOTAL FOR SUPPLYS&MATL			63,636,800			63,636,800		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			257,520			255,000		2,520-
			423 HEAT LIGHT & POWER			7,300,098			7,302,618		2,520
			SUBTOTAL FOR OTHR SER&CHR			7,557,618			7,557,618		
			SUBTOTAL FOR BUDGET CODE 1487			71,194,418			71,194,418		
			TOTAL FOR			470,884,409			470,884,409		
			TOTAL FOR ENERGY AND LEASES - OTPS			470,884,409			470,884,409		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234,045,246	470,884,409	234,042,726	470,884,409	
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		467,884,409		467,884,409	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		408,936,506		408,936,506	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>467,884,409</b>		<b>467,884,409</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,680,869	56	3,680,869	2-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	194,204	2	194,204	
		SUBTOTAL FOR F/T SALARIED	60	3,875,073	58	3,875,073	2-
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	60	4,092,507	58	4,092,507	2-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,971,825	87	5,890,067	10
		SUBTOTAL FOR F/T SALARIED	77	3,971,825	87	5,890,067	10
02 OTH SALARIED		021 PART-TIME POSITIONS				58,928	58,928
		SUBTOTAL FOR OTH SALARIED				58,928	58,928
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	4,325,764	87	6,115,396	10
BUDGET CODE: 1140 SE Pre-K Transportation Administration							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	7,112	22	1,218,668	5-	1,211,556	
		SUBTOTAL FOR F/T SALARIED	27	7,112	22	1,218,668	5-	1,211,556	
		SUBTOTAL FOR BUDGET CODE 1140	27	7,112	22	1,218,668	5-	1,211,556	
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,205,430	42	3,115,704	22-	1,089,726-	
		SUBTOTAL FOR F/T SALARIED	64	4,205,430	42	3,115,704	22-	1,089,726-	
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		273,161			68,087-
		SUBTOTAL FOR BUDGET CODE 1225	64	4,600,421	42	3,388,865	22-	1,211,556-	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,506,209	70	3,506,209	30-		
		SUBTOTAL FOR F/T SALARIED	100	3,506,209	70	3,506,209	30-		
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			
		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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1720			100	4,065,615	70	4,065,615	30-	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		192,167	3	192,167		3
		005 FULL TIME PEDAGOGICAL PRSONNEL		253,939	2	253,939		2
SUBTOTAL FOR F/T SALARIED				446,106	5	446,106		5
SUBTOTAL FOR BUDGET CODE 2145				446,106	5	446,106		5
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	481,727	6	481,727		1
SUBTOTAL FOR F/T SALARIED			5	481,727	6	481,727		1
03 UNSALARIED		031 UNSALARIED		23,400		23,400		
SUBTOTAL FOR UNSALARIED				23,400		23,400		
SUBTOTAL FOR BUDGET CODE 4663			5	505,127	6	505,127		1
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		921,818		1,542,117		620,299
SUBTOTAL FOR F/T SALARIED				921,818		1,542,117		620,299
SUBTOTAL FOR BUDGET CODE 7100				921,818		1,542,117		620,299
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,821,103	60	4,827,095	9-	5,992
SUBTOTAL FOR F/T SALARIED			69	4,821,103	60	4,827,095	9-	5,992
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	60	4,852,477	9-	5,992

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,518,025	8	1,150,405		1,367,620-
		SUBTOTAL FOR F/T SALARIED	8	2,518,025	8	1,150,405		1,367,620-
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	2,602,127	8	1,152,112		1,450,015-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,299,070	13	2,299,070	5-	
		SUBTOTAL FOR F/T SALARIED	18	2,299,070	13	2,299,070	5-	
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	13	2,364,575	5-	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	7,529,571	81	7,529,571	63	
		SUBTOTAL FOR F/T SALARIED	18	7,529,571	81	7,529,571	63	
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	8,027,230	81	8,027,230	63		
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,451,132		1,450,015	
		SUBTOTAL FOR F/T SALARIED	8	1,117	8	1,451,132		1,450,015	
		SUBTOTAL FOR BUDGET CODE 7208	8	1,117	8	1,451,132		1,450,015	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,599,760	9	724,927	18-	874,833-	
		SUBTOTAL FOR F/T SALARIED	27	1,599,760	9	724,927	18-	874,833-	
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	9	727,315	18-	985,417-	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,935	25	3,267,275	25	2,396,340	
		SUBTOTAL FOR F/T SALARIED		870,935	25	3,267,275	25	2,396,340	
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7214				896,759	25	3,278,275	25	2,381,516
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,621,345	36	2,621,345	15	
		005 FULL TIME PEDAGOGICAL PRSONNEL		277,204		277,204		
SUBTOTAL FOR F/T SALARIED			21	2,898,549	36	2,898,549	15	
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		
SUBTOTAL FOR BUDGET CODE 7215			21	3,043,266	36	3,043,266	15	
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		29,701	27-	1,286,590-
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	2,128,547	20	2,128,547
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	7,344,423	4	165,411	11-	7,179,012-
SUBTOTAL FOR F/T SALARIED			15	7,344,423	24	2,293,958	9	5,050,465-
SUBTOTAL FOR BUDGET CODE 7238			15	7,344,423	24	2,293,958	9	5,050,465-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	26,438	4	26,438	18-
		SUBTOTAL FOR F/T SALARIED	22	26,438	4	26,438	18-
		SUBTOTAL FOR BUDGET CODE 7247	22	26,438	4	26,438	18-
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,204,159	18	1,433,091	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,488,077	10	1,807,912	10
		SUBTOTAL FOR F/T SALARIED	19	3,692,236	28	3,241,003	9
03 UNSALARIED		031 UNSALARIED		28,320		500	
		SUBTOTAL FOR UNSALARIED		28,320		500	
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		2,138,557	
		SUBTOTAL FOR ADD GRS PAY		3,006,347		2,147,307	
		SUBTOTAL FOR BUDGET CODE 7251	19	6,726,903	28	5,388,810	9
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,805,187	28	3,085,305	1-
		SUBTOTAL FOR F/T SALARIED	29	4,805,187	28	3,085,305	1-
03 UNSALARIED		031 UNSALARIED		69,750			
		SUBTOTAL FOR UNSALARIED		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	5,745,680	28	3,956,048	1-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	26	2,280,387	5-	1,364,371
SUBTOTAL FOR F/T SALARIED			31	916,016	26	2,280,387	5-	1,364,371
03 UNSALARIED		031 UNSALARIED		26,278				26,278-
SUBTOTAL FOR UNSALARIED				26,278				26,278-
SUBTOTAL FOR BUDGET CODE 7259			31	942,294	26	2,280,387	5-	1,338,093
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	1,164,976		674,701
SUBTOTAL FOR F/T SALARIED			7	490,275	7	1,164,976		674,701
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	1,180,811		674,701
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,392,791	71	9,720,116	35	7,327,325
SUBTOTAL FOR F/T SALARIED			36	2,392,791	71	9,720,116	35	7,327,325
03 UNSALARIED		031 UNSALARIED		32,000		62,757		30,757

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				32,000		62,757		30,757
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				1		1		
SUBTOTAL FOR BUDGET CODE 7265			36	2,424,792	71	9,782,874	35	7,358,082
BUDGET CODE: 7281 Office of School Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	693,855	22	1,187,945	1	494,090
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,550,751	10	431,960		1,118,791-
SUBTOTAL FOR F/T SALARIED			31	2,244,606	32	1,619,905	1	624,701-
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		18,705		50,000-
SUBTOTAL FOR BUDGET CODE 7281			31	2,313,311	32	1,638,610	1	674,701-
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	8,593,863	146	11,217,128	43	2,623,265
		005 FULL TIME PEDAGOGICAL PRSONNEL	21		21	656,657		656,657
SUBTOTAL FOR F/T SALARIED			124	8,593,863	167	11,873,785	43	3,279,922
03 UNSALARIED		031 UNSALARIED		728,858		72,201		656,657-
SUBTOTAL FOR UNSALARIED				728,858		72,201		656,657-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340		
		047 OVERTIME		1		1		
		049 BACKPAY - PRIOR YEARS		5,566,247		5,566,247		
SUBTOTAL FOR ADD GRS PAY				5,566,588		5,566,588		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 7301			124	14,889,709	167	17,512,974	43	2,623,265
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,294	11	352,294	11	
SUBTOTAL FOR F/T SALARIED				352,294	11	352,294	11	
SUBTOTAL FOR BUDGET CODE 7305				352,294	11	352,294	11	
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	4,159,057	43	3,975,579	96-	183,478-
		005 FULL TIME PEDAGOGICAL PRSONNEL	63	311,789	53	307,996	10-	3,793-
SUBTOTAL FOR F/T SALARIED			202	4,470,846	96	4,283,575	106-	187,271-
02 OTH SALARIED		021 PART-TIME POSITIONS				149,724		149,724
SUBTOTAL FOR OTH SALARIED						149,724		149,724
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		53,519		1,056,718-
SUBTOTAL FOR ADD GRS PAY				1,140,038		83,320		1,056,718-
SUBTOTAL FOR BUDGET CODE 7315			202	5,639,884	96	4,516,619	106-	1,123,265-
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			40	3,542,228	40	3,542,228
		005 FULL TIME PEDAGOGICAL PRSONNEL			9	159,455	9	159,455
SUBTOTAL FOR F/T SALARIED					49	3,701,683	49	3,701,683
03 UNSALARIED		031 UNSALARIED				20,249		20,249
SUBTOTAL FOR UNSALARIED						20,249		20,249

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7339					49	3,721,932	49	3,721,932
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	6	568,546	6	77,733		490,813-
SUBTOTAL FOR F/T SALARIED			6	568,546	6	77,733		490,813-
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			6	1,069,059	6	77,733		991,326-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,738,485	5	199,359	15-	1,539,126-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	149,752		229,958-
SUBTOTAL FOR F/T SALARIED			30	2,118,195	15	349,111	15-	1,769,084-
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		800		8,231-
SUBTOTAL FOR BUDGET CODE 7415			30	2,402,174	15	349,911	15-	2,052,263-
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	39	918,642	39			918,642-
SUBTOTAL FOR F/T SALARIED			93	2,347,446	39		54-	2,347,446-
03 UNSALARIED		031 UNSALARIED		34,070				34,070-
SUBTOTAL FOR UNSALARIED				34,070				34,070-
SUBTOTAL FOR BUDGET CODE 7433			93	2,381,516	39		54-	2,381,516-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	6	567,064	6-		195,526-
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	145,000			2,476,720-
		SUBTOTAL FOR F/T SALARIED	35	3,384,310	29	712,064	6-		2,672,246-
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		29,058			64,269-
		SUBTOTAL FOR BUDGET CODE 7435	35	3,510,368	29	773,853	6-		2,736,515-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	10,080,366	173	14,598,406		143	4,518,040
		SUBTOTAL FOR F/T SALARIED	30	10,080,366	173	14,598,406		143	4,518,040
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	30	10,517,775	173	15,016,705		143	4,498,930
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,459,606	77	4,459,606		17	
		SUBTOTAL FOR F/T SALARIED	60	4,459,606	77	4,459,606		17	
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
		SUBTOTAL FOR UNSALARIED		95,309		95,309			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	77	4,565,183	17		
BUDGET CODE: 7719 DIVISION OF DITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	11,477,404	310	18,508,404	152		7,031,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745			
		SUBTOTAL FOR F/T SALARIED	173	13,174,149	325	20,205,149	152		7,031,000
03 UNSALARIED		031 UNSALARIED		369,838		369,838			
		SUBTOTAL FOR UNSALARIED		369,838		369,838			
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	173	13,671,952	325	20,702,952	152		7,031,000
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	4,392,345	79	4,392,345	47-		
		SUBTOTAL FOR F/T SALARIED	126	4,392,345	79	4,392,345	47-		
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	126	4,602,335	79	4,602,335	47-		
			462						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8701 City Council Member Items						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,255,000			1,255,000-
	SUBTOTAL FOR F/T SALARIED		1,255,000			1,255,000-
	SUBTOTAL FOR BUDGET CODE 8701		1,255,000			1,255,000-
TOTAL FOR		1,627	135,930,541	1,845	146,309,200	218 10,378,659
TOTAL FOR CENTRAL ADMINISTRATION - PS		1,627	135,930,541	1,845	146,309,200	218 10,378,659



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,627	135,930,541	1,845	146,309,200	10,378,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,627	135,930,541	1,845	146,309,200	10,378,659

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,786,637	120,537,629	1,249,008-
OTHER CATEGORICAL	4,478,124	4,478,124	
CAPITAL FUNDS - I.F.A.			
STATE	6,473,836	18,101,503	11,627,667
FEDERAL - C.D.			
FEDERAL - OTHER	3,191,944	3,191,944	
INTRA-CITY SALES			
TOTAL	135,930,541	146,309,200	10,378,659

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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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	2	398,806
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	3	342,920
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,528
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	102,891
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	1	67,410
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	23	3,195,195
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	149,240
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	91,341
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	195,953
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	170,505
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	136,092
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	1	81,149
3776	SECRETARY TO THE SPECIAL	D 740	06612	34,945- 46,439	1	70,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	3	208,054
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	8	895,154
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	49,492-212,614	3	225,285
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	53,496- 66,848	7	378,239
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	32	3,910,797
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	59	5,106,899
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	39	4,625,860
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	4	358,928
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	8	829,866
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	13	780,952
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	126	12,549,376
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	18	1,262,660
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	5	272,431
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	85,298
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	17	1,409,662
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	19	915,833
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	13	512,556
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	40,224
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	13	1,297,866
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	27	1,585,176
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133
4161	LEGAL SECRETARIAL ASSISTA	D 740	1022A	40,497- 75,630	3	122,700
4171	STATISTICIAN	D 740	40610	39,159- 51,146	1	38,303

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	56	3,749,179
4301	STAFF NURSE	D 740	50910	27,961- 79,879	1	56,554
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	22	1,066,706
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	5	228,915
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	14	841,270
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,634- 55,289	6	241,232
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	1	58,970
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	17	1,529,785
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,109
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	45	2,673,022
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	66,472
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	598,892
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	2	151,103
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	1	35,762
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	88	9,121,517
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	140	14,627,934
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	14	1,069,357
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	87	6,507,777
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	6	346,798
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	7	425,950
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	7	349,073
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	2	180,227
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	4	621,764
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	73,504
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	41,680- 60,716	2	105,065
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	2	146,844
5161	WORKER'S COMPENSATION BEN	D 740	40482	37,105- 64,067	1	44,048
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,121
5211	CUSTOMER INFORMATION REP	X 740	60888	61,305- 87,289	89	3,908,414
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	1	34,692
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	49,304- 68,653	1	56,844
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	111	6,542,626
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	10	370,565
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	13	405,168
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	218	9,135,982

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	33	1,775,084
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	44	1,804,168
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	87	3,772,596
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	31,873
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	36,441- 73,260	3	155,412
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	5	225,238
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	49,492-212,614	2	166,328
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	30	1,697,560
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	16	713,774
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	6	201,301
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	107,111
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	89,229
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	1	69,913
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	3	186,897
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	15	919,822
6281	QUALITY ASSURANCE SPECIAL	D 740	34170	26,336- 29,060	1	30,507
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	351,359
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	13	582,756
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	2	105,311
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	6	310,957
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	15	842,702
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	15	889,324
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	4	170,925
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	21	936,702
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,241,598
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	161	15,063,260
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	19	1,326,907
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	389,312
6686	CITY PLANNER	D 740	22122	49,493- 92,499	1	57,137
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	42,075- 76,326	16	1,242,581
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	37,405- 67,853	3	170,702
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	9	498,371
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 56,038	1	58,302
SUBTOTAL FOR OBJECT 001					2,024	145,784,697
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	115,566-171,038	12	1,823,856
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	10	1,186,449
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	216,321
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	1	150,926
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	123,172

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
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	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2901	GUIDANCE COUNSELOR ASSIGN D	740	GCGAQ	37,166- 84,106	2	187,052
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	6	522,971
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	7	238,011
	SUBTOTAL FOR OBJECT 005				42	4,448,758

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POSITION SCHEDULE FOR U/A 453					2,066	150,233,455
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-221	-16,070,471
TOTAL FOR U/A 453					1,845	134,162,984
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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		512,054		703,887-
	SUBTOTAL FOR SUPPLYS&MATL				1,215,941		512,054		703,887-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		234,821		133,000		101,821-
	SUBTOTAL FOR PROPTY&EQUIP				234,821		133,000		101,821-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		216,934		213,395		3,539-
		402	TELEPHONE & OTHER COMMUNICATNS		115,383		115,383		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,023,500		23,500		1,000,000-
	SUBTOTAL FOR OTHR SER&CHR				1,355,817		352,278		1,003,539-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	347	1	347
		602	TELECOMMUNICATIONS MAINT	4	1,015,000	4	5,000		1,010,000-
		619	SECURITY SERVICES		90,642		44,588		46,054-
		622	TEMPORARY SERVICES	1	334,066	1	157,412		176,654-
		684	PROF SERV COMPUTER SERVICES	11	3,843,051	11	238,848		3,604,203-
		685	PROF SERV DIRECT EDUC SERV	13	3,225,402	13	1,592,000		1,633,402-
		686	PROF SERV OTHER		677,804		547,500		130,304-
		689	PROF SERV CURRIC & PROF DEVEL		350,000		130,000		220,000-
	SUBTOTAL FOR CNTRCTL SVCS			29	9,535,965	30	2,715,695	1	6,820,270-
	SUBTOTAL FOR BUDGET CODE 1048			29	12,342,544	30	3,713,027	1	8,629,517-
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		
	SUBTOTAL FOR BUDGET CODE 1101				507,601		507,601		
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2		2	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		551,579		329,811		221,768-
		402 TELEPHONE & OTHER COMMUNICATNS		681,000		268,894		412,106-
		451 NON OVERNIGHT TRVL EXP-GENERAL		751,757		635,408		116,349-
SUBTOTAL FOR OTHR SER&CHR				1,984,336		1,234,113		750,223-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	300,000	1	5,290		294,710-
		613 DATA PROCESSING EQUIPMENT	1	40,000	1	15,340		24,660-
		615 PRINTING CONTRACTS	1	242,720			1-	242,720-
		622 TEMPORARY SERVICES	5	282,976	5	22,345		260,631-
		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	7	42,975	34-	3,733,221-
SUBTOTAL FOR BUDGET CODE 1720			41	6,111,180	7	1,277,088	34-	4,834,092-
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		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		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	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		3,101,360		1,753,834	1,347,526-
		SUBTOTAL FOR SUPPLYS&MATL		3,101,360		1,753,834	1,347,526-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,099,884		170,767	1,929,117-
		SUBTOTAL FOR PROPTY&EQUIP		2,099,884		170,767	1,929,117-
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		224,716			224,716-
		400 CONTRACTUAL SERVICES-GENERAL		212,000		28,357	183,643-
		402 TELEPHONE & OTHER COMMUNICATNS		814,500		508,865	305,635-
		451 NON OVERNIGHT TRVL EXP-GENERAL		478,494		478,494	
		SUBTOTAL FOR OTHR SER&CHR		1,729,710		1,015,716	713,994-
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		552,500		552,500	
		622 TEMPORARY SERVICES	15	1,071,470	15	47,888	1,023,582-
		624 CLEANING SERVICES	1	80,000	1	80,000	
		684 PROF SERV COMPUTER SERVICES	2	118,000	2	42,107	75,893-
		685 PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,661,861	
		686 PROF SERV OTHER		8,438,142		4,716,595	3,721,547-
		689 PROF SERV CURRIC & PROF DEVEL		115,883		115,883	115,883-
		SUBTOTAL FOR CNTRCTL SVCS	21	14,179,038	21	9,242,133	4,936,905-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		875			875-
		SUBTOTAL FOR FXD MIS CHGS		875			875-
		SUBTOTAL FOR BUDGET CODE 7207	21	21,110,867	21	12,182,450	8,928,417-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS										
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		68,277			9,646		58,631-
	SUBTOTAL FOR SUPPLYS&MATL				68,277			9,646		58,631-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,000			6,500		7,500-
	SUBTOTAL FOR PROPTY&EQUIP				14,000			6,500		7,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,371			1,545		16,826-
		402	TELEPHONE & OTHER COMMUNICATNS		15,600			10,100		5,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,598			2,000		9,598-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
	SUBTOTAL FOR OTHR SER&CHR				48,569			13,645		34,924-
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			1,289		72,000-
		622	TEMPORARY SERVICES	2	29,000	2		25,240		3,760-
		676	MAINT & OPER OF INFRASTRUCTURE			1		146,339	1	146,339
		686	PROF SERV OTHER		845,126			118,149		726,977-
	SUBTOTAL FOR CNTRCTL SVCS			7	949,987	3		291,017	4-	658,970-
	SUBTOTAL FOR BUDGET CODE 7211			7	1,080,833	3		320,808	4-	760,025-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,719			61,719		
		199	DATA PROCESSING SUPPLIES		1,500,000			526,013		973,987-
	SUBTOTAL FOR SUPPLYS&MATL				1,561,719			587,732		973,987-
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,411		60,000		41,589
			402 TELEPHONE & OTHER COMMUNICATNS				818,314		818,314
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,435		19,435		
			SUBTOTAL FOR OTHR SER&CHR		37,846		897,749		859,903
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT				6,000		6,000
			622 TEMPORARY SERVICES		112,970		112,970		
			671 TRAINING PRGM CITY EMPLOYEES				15,000		15,000
			686 PROF SERV OTHER				486,349		486,349
			689 PROF SERV CURRIC & PROF DEVEL		35,000		35,000		
			SUBTOTAL FOR CNTRCTL SVCS		147,970		655,319		507,349
			SUBTOTAL FOR BUDGET CODE 7214		1,790,569		2,183,834		393,265
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,880		73,880		
			SUBTOTAL FOR SUPPLYS&MATL		73,880		73,880		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		214,677		214,677		
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,506		22,506		
			SUBTOTAL FOR OTHR SER&CHR		245,183		245,183		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000		
			615 PRINTING CONTRACTS	2	92,000	2	92,000		
			622 TEMPORARY SERVICES	2	44,377	2	44,377		
			685 PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725		
			686 PROF SERV OTHER	1	25,000	1	25,000		
			689 PROF SERV CURRIC & PROF DEVEL		2,000,000		2,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	16	2,484,102	16	2,484,102		
			SUBTOTAL FOR BUDGET CODE 7215	16	2,803,165	16	2,803,165		
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500			
		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: 7222 ARRA Implementation									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,500,000				2,500,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,500,000				2,500,000-	
		SUBTOTAL FOR BUDGET CODE 7222		2,500,000				2,500,000-	
BUDGET CODE: 7238 Special Education Initiatives									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,911,201		1,913,201		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,911,201		1,913,201		2,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		63,163		63,163			
		SUBTOTAL FOR PROPTY&EQUIP		63,163		63,163			
40		OTHR SER&CHR 858001							
		40X CONTRACTUAL SERVICES-GENERAL		129,833				129,833-	
		400 CONTRACTUAL SERVICES-GENERAL		18,500		16,500		2,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		82,670		82,670			
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,350		28,350		6,000-	
		SUBTOTAL FOR OTHR SER&CHR		265,353		127,520		137,833-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT				105		105	
		612 OFFICE EQUIPMENT MAINTENANCE		1,900		1,900			
		613 DATA PROCESSING EQUIPMENT		696,045		696,045			
		615 PRINTING CONTRACTS		25,000		25,000			
		622 TEMPORARY SERVICES		442,000		442,000			
		686 PROF SERV OTHER		6,129,561		6,989,001		859,440	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		689 PROF SERV CURRIC & PROF DEVEL		116,711		122,711	6,000
		SUBTOTAL FOR CNTRCTL SVCS		7,411,217		8,276,762	865,545
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125			125-
		SUBTOTAL FOR FXD MIS CHGS		125			125-
		SUBTOTAL FOR BUDGET CODE 7238		9,651,059		10,380,646	729,587
BUDGET CODE: 7240 Urban Advantage							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,650,000		1,000,000	2,650,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,650,000		1,000,000	2,650,000-
		SUBTOTAL FOR BUDGET CODE 7240		3,650,000		1,000,000	2,650,000-
BUDGET CODE: 7247 Office of Capital and Finance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,817,001		1,817,001	
		SUBTOTAL FOR CNTRCTL SVCS		1,817,001		1,817,001	
		SUBTOTAL FOR BUDGET CODE 7247		1,817,001		1,817,001	
BUDGET CODE: 7251 OSEPO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		518,911		591,721	72,810
		SUBTOTAL FOR SUPPLYS&MATL		518,911		591,721	72,810
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		61,166			61,166-
	858001	40X CONTRACTUAL SERVICES-GENERAL		183,904			183,904-
		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		500,725		255,655	245,070-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,845,507		3,345,507	1,500,000
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	33,350	1	33,350	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER		2,852,526		2,852,526	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,760,817	2	6,260,817	1,500,000
		SUBTOTAL FOR BUDGET CODE 7251	2	6,003,622	2	7,331,362	1,327,740
BUDGET CODE: 7253 Budget and Reporting							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,090		47,215	125
		SUBTOTAL FOR SUPPLYS&MATL		47,090		47,215	125
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	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		125			125-
		SUBTOTAL FOR FXD MIS CHGS		125			125-
		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	1	2	1	
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1	
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1	

DEPARTMENTAL ESTIMATES - FY12  
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
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		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		41,406		41,406	
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	1,231,173	39	1,231,173	
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				443,995	443,995
		SUBTOTAL FOR SUPPLYS&MATL				443,995	443,995
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				108,538	108,538
		SUBTOTAL FOR PROPTY&EQUIP				108,538	108,538
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				121,532	121,532
		451 NON OVERNIGHT TRVL EXP-GENERAL				54,332	54,332
		SUBTOTAL FOR OTHR SER&CHR				175,864	175,864
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				614	614
		615 PRINTING CONTRACTS				39,500	39,500
		622 TEMPORARY SERVICES				5,067	5,067
		671 TRAINING PRGM CITY EMPLOYEES		3,000	1	25,250	22,250
		684 PROF SERV COMPUTER SERVICES		12,500		50,000	37,500
		685 PROF SERV DIRECT EDUC SERV				45,554	45,554

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER				271,000		271,000
		689 PROF SERV CURRIC & PROF DEVEL				767,932		767,932
		SUBTOTAL FOR CNTRCTL SVCS		15,500	1	1,204,917	1	1,189,417
		SUBTOTAL FOR BUDGET CODE 7260		15,500	1	1,933,314	1	1,917,814
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		
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	2,132,778	1	2,132,778		
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
		SUBTOTAL FOR CNTRCTL SVCS	4	2,159,841	4	2,159,841		
		SUBTOTAL FOR BUDGET CODE 7261	4	2,253,509	4	2,253,509		
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		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		100,000			100,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL		8,128			8,128-
		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	
SUBTOTAL FOR OTHR SER&CHR				238,573		130,445	108,128-
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	
SUBTOTAL FOR BUDGET CODE 7265			18	2,616,984	18	2,508,856	108,128-
BUDGET CODE: 7281 Office of School Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		413,219		995,719	582,500
SUBTOTAL FOR SUPPLYS&MATL				413,219		995,719	582,500
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,390		13,390	
SUBTOTAL FOR PROPTY&EQUIP				13,390		13,390	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		16,164			16,164-
		816001 40X CONTRACTUAL SERVICES-GENERAL		82,500			82,500-
		846001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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		505,867		407,203	98,664-
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	48,086	36	48,086	
			686 PROF SERV OTHER	1	2,100	1	2,100	
			SUBTOTAL FOR CNTRCTL SVCS	50	650,248	50	650,248	
			SUBTOTAL FOR BUDGET CODE 7281	50	1,582,724	50	2,066,560	483,836
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		599,909		2,099,909	1,500,000
			SUBTOTAL FOR SUPPLYS&MATL		599,909		2,099,909	1,500,000
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		104,013		6,455,634	6,351,621
			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		6,603,334	6,351,621
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	1,830,000	1,800,000
			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	2,104,152	1,324,115
			SUBTOTAL FOR CNTRCTL SVCS	12	2,768,237	12	4,092,352	1,324,115
70 FXD MIS CHGS			719 JUDGEMENTS AND CLAIMS		7,217		7,217	
			SUBTOTAL FOR FXD MIS CHGS		7,217		7,217	
			SUBTOTAL FOR BUDGET CODE 7301	12	3,627,076	12	12,802,812	9,175,736

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		375			375-
	SUBTOTAL FOR FXD MIS CHGS				375			375-
	SUBTOTAL FOR BUDGET CODE 7305				18,028		17,653	375-
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	025001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400	CONTRACTUAL SERVICES-GENERAL		787,865		817,865	30,000
		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				1,300,234		900,234	400,000-
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		11,781,667		14,181,667	2,400,000
	SUBTOTAL FOR CNTRCTL SVCS			27	12,071,818	27	14,471,818	2,400,000
	SUBTOTAL FOR BUDGET CODE 7315			27	13,532,408	27	15,532,408	2,000,000

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7339 Div of Support Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				217,047			217,047
	SUBTOTAL FOR SUPPLYS&MATL					217,047			217,047
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				426,377			426,377
		402 TELEPHONE & OTHER COMMUNICATNS				78,566			78,566
		451 NON OVERNIGHT TRVL EXP-GENERAL				377,382			377,382
	SUBTOTAL FOR OTHR SER&CHR					882,325			882,325
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV				530,000			530,000
		686 PROF SERV OTHER				2,028,355			2,028,355
		689 PROF SERV CURRIC & PROF DEVEL				36,748			36,748
	SUBTOTAL FOR CNTRCTL SVCS					2,595,103			2,595,103
	SUBTOTAL FOR BUDGET CODE 7339					3,694,475			3,694,475
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986			272,986
	SUBTOTAL FOR CNTRCTL SVCS			272,986		272,986			272,986
	SUBTOTAL FOR BUDGET CODE 7401					272,986			272,986
BUDGET CODE: 7413 Financial Systems and Business Ops									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				749,569			749,569
	SUBTOTAL FOR SUPPLYS&MATL					749,569			749,569
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				55,000			55,000
	SUBTOTAL FOR PROPTY&EQUIP					55,000			55,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				449,749			449,749
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,767			4,767
	SUBTOTAL FOR OTHR SER&CHR					454,516			454,516
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				792,436			792,436
		684 PROF SERV COMPUTER SERVICES				9,898,585			9,898,585
		686 PROF SERV OTHER				340,000			340,000
	SUBTOTAL FOR CNTRCTL SVCS					11,031,021			11,031,021
	SUBTOTAL FOR BUDGET CODE 7413					12,290,106			12,290,106

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 AGENCY: 040 DEPARTMENT OF EDUCATION  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		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	
	402 TELEPHONE & OTHER COMMUNICATNS				15,790	15,790
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR		21,000		36,790	15,790
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1	15,000	
	622 TEMPORARY SERVICES	1	14,790	1	14,790	
	686 PROF SERV OTHER				102,947	102,947
	689 PROF SERV CURRIC & PROF DEVEL				95,823	95,823
	SUBTOTAL FOR CNTRCTL SVCS	2	29,790	2	228,560	198,770
	SUBTOTAL FOR BUDGET CODE 7415	2	577,825	2	792,385	214,560
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		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	
	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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		142,647		142,647	
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750	
		SUBTOTAL FOR OTHR SER&CHR		609,897		191,592	418,305-
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	
		SUBTOTAL FOR BUDGET CODE 7435	16	1,695,442	16	1,277,137	418,305-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		403,933		303,933	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		403,933		303,933	100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,355		125,000	50,645
		SUBTOTAL FOR PROPTY&EQUIP		74,355		125,000	50,645
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,879		170,454	166,575
		402 TELEPHONE & OTHER COMMUNICATNS		30,064		20,000	10,064-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		35,000	17,000
		SUBTOTAL FOR OTHR SER&CHR		51,943		225,454	173,511
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	95,467	
		615 PRINTING CONTRACTS	1	5,695	1	5,695	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	1	18,974	1	376,397		357,423	
		684 PROF SERV COMPUTER SERVICES				50,000		50,000	
		686 PROF SERV OTHER				1,700,000		1,700,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	120,136	6	2,227,559		2,107,423	
		SUBTOTAL FOR BUDGET CODE 7701	6	650,367	6	2,881,946		2,231,579	
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		4,620,910		4,341,315		279,595-	
		199 DATA PROCESSING SUPPLIES		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,120,910		4,841,315		279,595-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000,000		3,480,669		1,519,331-	
		337 BOOKS-OTHER		5,150		5,150			
		SUBTOTAL FOR PROPTY&EQUIP		5,005,150		3,485,819		1,519,331-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331			
	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		858,364				858,364-	
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL		93,950				93,950-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		10,655,597		10,998,170		342,573
		400	CONTRACTUAL SERVICES-GENERAL		296,293		390,243		93,950
		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				15,690,532		15,174,741		515,791-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4,204,685	1	6,142,650		1,937,965
		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	1,275,706		3,892,869-
		615	PRINTING CONTRACTS	3	595,202	3	595,202		
		622	TEMPORARY SERVICES	6	1,303,236	6	79,243		1,223,993-
		684	PROF SERV COMPUTER SERVICES	11	5,728,070	11	25,434,949		19,706,879
		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	20,560,480	43	34,046,462	1-	13,485,982
	SUBTOTAL FOR BUDGET CODE 7719			44	46,377,072	43	57,548,337	1-	11,171,265
BUDGET CODE: 7724 FIXED CHARGES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				6,327,150		6,327,150
	SUBTOTAL FOR OTHR SER&CHR						6,327,150		6,327,150
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		114,000		267,000-
	SUBTOTAL FOR FXD MIS CHGS				401,000		114,000		287,000-
	SUBTOTAL FOR BUDGET CODE 7724			1	5,819,722		6,441,150	1-	621,428
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,144		76,000		72,856
		199	DATA PROCESSING SUPPLIES				1,486,503		1,486,503
	SUBTOTAL FOR SUPPLYS&MATL				3,144		1,562,503		1,559,359
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				35,300		35,300



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						35,300		35,300
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		2,633				2,633-
		400 CONTRACTUAL SERVICES-GENERAL		5,539		299,406		293,867
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		39,500		29,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR				18,172		341,406		323,234
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				987,511		987,511
		684 PROF SERV COMPUTER SERVICES				146,000		146,000
SUBTOTAL FOR CNTRCTL SVCS						1,133,511		1,133,511
SUBTOTAL FOR BUDGET CODE 7731				21,316		3,072,720		3,051,404
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,000		13,000
SUBTOTAL FOR SUPPLYS&MATL						13,000		13,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000		10,000
SUBTOTAL FOR PROPTY&EQUIP						10,000		10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR						15,500		15,500
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				519,000		519,000
		685 PROF SERV DIRECT EDUC SERV				2,049,235		2,049,235
SUBTOTAL FOR CNTRCTL SVCS						2,568,235		2,568,235
SUBTOTAL FOR BUDGET CODE 7785						2,606,735		2,606,735
BUDGET CODE: 8701 City Council Member Items								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,847,500				2,847,500-
SUBTOTAL FOR SUPPLYS&MATL				2,847,500				2,847,500-
SUBTOTAL FOR BUDGET CODE 8701				2,847,500				2,847,500-
TOTAL FOR			379	157,566,842	341	177,800,013	38-	20,233,171

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		379	157,566,842	341	177,800,013	38-	20,233,171

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,287,091	157,566,842	11,018,501	177,800,013	20,233,171
FINANCIAL PLAN SAVINGS APPROPRIATION		157,566,842		177,800,013	20,233,171

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,765,823		93,768,323	8,997,500-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		23,228,274		52,769,832	29,541,558
FEDERAL - C.D.					
FEDERAL - OTHER		31,563,443		31,252,556	310,887-
INTRA-CITY SALES					
TOTAL		157,566,842		177,800,013	20,233,171

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						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		33,813,057				33,813,057-
			065 SOCIAL SECURITY CONTRIBUTIONS		14,535,079				14,535,079-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,624,295				6,624,295-
			SUBTOTAL FOR FRINGE BENES		54,972,431				54,972,431-
			SUBTOTAL FOR BUDGET CODE S002		54,972,431				54,972,431-
BUDGET CODE: S004 ARRA: TITLE I FRINGE									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		44,035,890				44,035,890-
			065 SOCIAL SECURITY CONTRIBUTIONS		17,938,874				17,938,874-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,094,321				8,094,321-
			SUBTOTAL FOR FRINGE BENES		70,069,085				70,069,085-
			SUBTOTAL FOR BUDGET CODE S004		70,069,085				70,069,085-
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 SFS Government Services - Fringe									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		18,201,280				18,201,280-
			065 SOCIAL SECURITY CONTRIBUTIONS		6,861,909				6,861,909-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,091,200				3,091,200-
			SUBTOTAL FOR FRINGE BENES		28,154,389				28,154,389-
			SUBTOTAL FOR BUDGET CODE S009		28,154,389				28,154,389-
BUDGET CODE: S016 Title I NPS Fringe									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP		1,054,305				1,054,305-
			065 SOCIAL SECURITY CONTRIBUTIONS		420,641				420,641-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		176,400			176,400-
		SUBTOTAL FOR FRINGE BENES		1,651,346			1,651,346-
		SUBTOTAL FOR BUDGET CODE S016		1,651,346			1,651,346-
BUDGET CODE: S023 ARRA IDEA 619 - FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		640,084			640,084-
		065 SOCIAL SECURITY CONTRIBUTIONS		464,887			464,887-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		113,832			113,832-
		SUBTOTAL FOR FRINGE BENES		1,218,803			1,218,803-
		SUBTOTAL FOR BUDGET CODE S023		1,218,803			1,218,803-
BUDGET CODE: S043 ARRA BTOP Connected Learning FringeDoITT							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			36,711		36,711
		065 SOCIAL SECURITY CONTRIBUTIONS			5,898		5,898
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			14,234		14,234
		SUBTOTAL FOR FRINGE BENES			56,843		56,843
		SUBTOTAL FOR BUDGET CODE S043			56,843		56,843
BUDGET CODE: S053 ARRA i3 - School of One Fringe							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			138,322		138,322
		065 SOCIAL SECURITY CONTRIBUTIONS			22,222		22,222
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			53,631		53,631
		SUBTOTAL FOR FRINGE BENES			214,175		214,175
		SUBTOTAL FOR BUDGET CODE S053			214,175		214,175
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP			19,418		19,418
		065 SOCIAL SECURITY CONTRIBUTIONS			3,120		3,120
		067 SUPPLEMENTAL EMPLOYEE WELF BEN			7,529		7,529
		SUBTOTAL FOR FRINGE BENES			30,067		30,067
		SUBTOTAL FOR BUDGET CODE S056			30,067		30,067

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0990 ACTIVE EMPLOYEES						
04 ADD GRS PAY	050 PMTS TO BENEFIC DECS D EMPLOYEES		75,000		75,000	
	SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,017,860,557		1,209,692,782	191,832,225
	063 DISABILITY BENEFITS INSURANCE		563,253		611,303	48,050
	065 SOCIAL SECURITY CONTRIBUTIONS		633,292,687		637,148,873	3,856,186
	066 UNEMPLOYMENT INSURANCE		7,040,749		69,048,614	62,007,865
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		234,908,155		240,616,669	5,708,514
	081 ANNUITY CONTRIBUTIONS		26,812,912		24,357,688	2,455,224-
	085 AWARDS/EXPENSES-WORKMENS COMP		29,380,510		32,085,191	2,704,681
	SUBTOTAL FOR FRINGE BENES		1,949,858,823		2,213,561,120	263,702,297
	SUBTOTAL FOR BUDGET CODE 0990		1,949,933,823		2,213,636,120	263,702,297
BUDGET CODE: 0991 RETIREES						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		341,754,053		392,496,053	50,742,000
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		129,821,336		133,715,336	3,894,000
	SUBTOTAL FOR FRINGE BENES		471,575,389		526,211,389	54,636,000
	SUBTOTAL FOR BUDGET CODE 0991		471,575,389		526,211,389	54,636,000
BUDGET CODE: 0992 SCHOOL SAFETY						
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
	SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
	SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
	TOTAL FOR		2,619,156,355		2,746,715,552	127,559,197
	TOTAL FOR FRINGE BENEFITS - PS		2,619,156,355		2,746,715,552	127,559,197

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,619,156,355		2,746,715,552	127,559,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,619,156,355		2,746,715,552	127,559,197

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,829,012,590		1,988,721,533	159,708,943
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		586,898,580		745,527,934	158,629,354
FEDERAL - C.D.					
FEDERAL - OTHER		191,080,185		244,242	190,835,943-
INTRA-CITY SALES				56,843	56,843
<b>TOTAL</b>		<b>2,619,156,355</b>		<b>2,746,715,552</b>	<b>127,559,197</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT		
RESPONSIBILITY CENTER:								
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	147,886,635	257	147,886,635	
			SUBTOTAL FOR CNTRCTL SVCS	257	147,886,635	257	147,886,635	
			SUBTOTAL FOR BUDGET CODE 2140	257	147,886,635	257	147,886,635	
BUDGET CODE: 2142 PRE-K TUITION								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	546,874,046	119	711,874,046	165,000,000
		685	PROF SERV DIRECT EDUC SERV	426	269,552,776	426	269,552,776	
			SUBTOTAL FOR CNTRCTL SVCS	545	816,426,822	545	981,426,822	165,000,000
			SUBTOTAL FOR BUDGET CODE 2142	545	816,426,822	545	981,426,822	165,000,000
			TOTAL FOR	802	964,313,457	802	1,129,313,457	165,000,000
			TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	802	964,313,457	802	1,129,313,457	165,000,000



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		964,313,457		1,129,313,457	165,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		964,313,457		1,129,313,457	165,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		418,432,311		477,047,620	58,615,309
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		545,563,176		651,947,867	106,384,691
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>964,313,457</b>		<b>1,129,313,457</b>	<b>165,000,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	545,223,031	1	711,223,031	166,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	545,223,031	1	711,223,031	166,000,000
		SUBTOTAL FOR BUDGET CODE 2124	1	545,223,031	1	711,223,031	166,000,000
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	293,789,193	67	401,729,193	107,940,000
		SUBTOTAL FOR CNTRCTL SVCS	85	294,780,189	85	402,720,189	107,940,000
		SUBTOTAL FOR BUDGET CODE 2125	85	294,780,189	85	402,720,189	107,940,000
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	31,681,258	26	43,081,258	11,400,000
		SUBTOTAL FOR CNTRCTL SVCS	39	32,449,946	39	43,849,946	11,400,000
		SUBTOTAL FOR BUDGET CODE 2126	39	32,449,946	39	43,849,946	11,400,000
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		181,228,313		236,228,313	55,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	191,228,313	1	246,228,313	55,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	191,228,313	1	246,228,313	55,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMENTS FOR FOSTER CA		27,777,745		37,777,745	10,000,000
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050		
		SUBTOTAL FOR FXD MIS CHGS		36,055,241		46,055,241		10,000,000
		SUBTOTAL FOR BUDGET CODE 2128	1	36,805,241	1	46,805,241		10,000,000
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		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		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			127	1,114,925,696	127	1,465,265,696		350,340,000
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			127	1,114,925,696	127	1,465,265,696		350,340,000

DEPARTMENTAL ESTIMATES - FY12  
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,114,925,696		1,465,265,696	350,340,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,114,925,696		1,465,265,696	350,340,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		842,628,886		1,102,433,410	259,804,524
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		272,296,810		362,832,286	90,535,476
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,114,925,696</b>		<b>1,465,265,696</b>	<b>350,340,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000	4,409,000	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			
				337 BOOKS-OTHER	3,046,154	3,046,154	
				338 LIBRARY BOOKS	16,247,770	16,247,770	
		SUBTOTAL FOR PROPTY&EQUIP			2,069,760	2,069,760	
		SUBTOTAL FOR BUDGET CODE 2129			21,363,684	21,363,684	
BUDGET CODE: 2130 FIT PAYMENTS							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			
		SUBTOTAL FOR FXD MIS CHGS			45,623,631	45,373,631	250,000-
		SUBTOTAL FOR BUDGET CODE 2130			45,623,631	45,373,631	250,000-
TOTAL FOR					71,396,315	71,146,315	250,000-
TOTAL FOR NPS & FIT PMTS - OTPS					71,396,315	71,146,315	250,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,396,315		71,146,315	250,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,396,315		71,146,315	250,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,350,161		68,100,161	250,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,046,154		3,046,154	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,396,315		71,146,315	250,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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	4,818	214,453,831			4,818-	214,453,831-
SUBTOTAL FOR F/T SALARIED			4,818	214,453,831			4,818-	214,453,831-
SUBTOTAL FOR BUDGET CODE S003			4,818	214,453,831			4,818-	214,453,831-
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2,015	98,075,108			2,015-	98,075,108-
SUBTOTAL FOR F/T SALARIED			2,015	98,075,108			2,015-	98,075,108-
SUBTOTAL FOR BUDGET CODE S006			2,015	98,075,108			2,015-	98,075,108-
BUDGET CODE: S017 TITLE I NPS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	105	5,498,570			105-	5,498,570-
SUBTOTAL FOR F/T SALARIED			105	5,498,570			105-	5,498,570-
SUBTOTAL FOR BUDGET CODE S017			105	5,498,570			105-	5,498,570-
BUDGET CODE: S024 ARRA IDEA 619								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		6,076,960				6,076,960-
SUBTOTAL FOR F/T SALARIED				6,076,960				6,076,960-
SUBTOTAL FOR BUDGET CODE S024				6,076,960				6,076,960-
BUDGET CODE: S036 ARRA Title I SES/Other								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		19,132,507				19,132,507-
SUBTOTAL FOR F/T SALARIED				19,132,507				19,132,507-
SUBTOTAL FOR BUDGET CODE S036				19,132,507				19,132,507-
BUDGET CODE: S041 ARRA BTOP Connected Learning DoITT								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL					186,063	186,063
SUBTOTAL FOR F/T SALARIED							186,063	186,063

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE S041						186,063		186,063
BUDGET CODE: S052 ARRA i3 - School of One								
01 F/T SALARIED		001 FULL YEAR POSITIONS				701,063		701,063
SUBTOTAL FOR F/T SALARIED						701,063		701,063
SUBTOTAL FOR BUDGET CODE S052						701,063		701,063
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed								
01 F/T SALARIED		001 FULL YEAR POSITIONS				98,417		98,417
SUBTOTAL FOR F/T SALARIED						98,417		98,417
SUBTOTAL FOR BUDGET CODE S055						98,417		98,417
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS								
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		
		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		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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		106,163,568		106,163,568	
		SUBTOTAL FOR F/T SALARIED		106,163,568		106,163,568	
		SUBTOTAL FOR BUDGET CODE 8817		106,163,568		106,163,568	
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	8,447,354	18	3,276,167		5,171,187-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,550	399,953,635	5,264	432,064,562	1,714	32,110,927
SUBTOTAL FOR F/T SALARIED			3,568	408,400,989	5,282	435,340,729	1,714	26,939,740
03 UNSALARIED		031 UNSALARIED		7,583,432		7,583,432		
SUBTOTAL FOR UNSALARIED				7,583,432		7,583,432		
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		181,815,336		191,119,092		9,303,756
		065 SOCIAL SECURITY CONTRIBUTIONS		58,224,236		65,237,007		7,012,771
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,875,631		55,755,151		2,879,520
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419		
SUBTOTAL FOR FRINGE BENES				297,595,760		316,791,807		19,196,047
SUBTOTAL FOR BUDGET CODE 8843			3,568	751,339,245	5,282	797,475,032	1,714	46,135,787
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	5,240,129	47	5,240,129			
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	159,728,034	3,273	167,802,592			8,074,558
SUBTOTAL FOR F/T SALARIED				3,320	164,968,163	3,320	173,042,721			8,074,558
03 UNSALARIED		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				3,320	170,631,300	3,320	178,705,858			8,074,558
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	38,023,940	2,360	38,023,940			
SUBTOTAL FOR F/T SALARIED				2,459	39,095,052	2,459	39,095,052			
03 UNSALARIED		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	39,454,348	2,459	39,454,348			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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	893	10,346,693	893	10,346,693		
SUBTOTAL FOR F/T SALARIED			1,222	20,164,463	1,222	20,164,463		
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			1,222	29,003,320	1,222	29,003,320		
TOTAL FOR			18,212	1,471,882,192	12,988	1,182,844,288	5,224-	289,037,904-
TOTAL FOR CATEGORICAL PROGRAMS - PS			18,212	1,471,882,192	12,988	1,182,844,288	5,224-	289,037,904-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,212	1,471,882,192	12,988	1,182,844,288	289,037,904-
FINANCIAL PLAN SAVINGS				1-	1-
APPROPRIATION	18,212	1,471,882,192	12,988	1,182,844,287	289,037,905-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,355		8,956,615	8,866,260
OTHER CATEGORICAL		13,978,560		13,978,560	
CAPITAL FUNDS - I.F.A.					
STATE		249,351,323		295,351,322	45,999,999
FEDERAL - C.D.					
FEDERAL - OTHER		1,204,948,138		861,854,727	343,093,411-
INTRA-CITY SALES		3,513,816		2,703,063	810,753-
TOTAL		1,471,882,192		1,182,844,287	289,037,905-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY12	
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	170,505
2376	EXEC SEC TO ADVISORY BD	F D 740	12823	45,758-196,574	1	108,652
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	49,492-212,614	1	91,561
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	7	638,178
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	13	1,149,011
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	61,157- 79,182	2	136,217
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	60,571
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,637
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	1	55,000
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	10	616,913
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	15	928,755
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	75,456
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	297	15,963,472
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	51	5,043,416
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	13	1,380,800
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	12	867,683
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	10	733,607
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	17	1,032,741
4791	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,711	1	74,626
5211	CUSTOMER INFORMATION REP	D 740	60888	61,305- 87,289	8	374,371
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	12	682,816
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	58,126
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	7	296,379
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	591,546
5841	001FULL YEAR POSITIONS	D 740	95050	46,343-150,148	2	90,564
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	1	56,094
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	11	579,891
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	10	390,663
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	4	109,404
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	2	105,750
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	54,900
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	6	374,493
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	69,529
SUBTOTAL FOR OBJECT 001					539	33,158,995
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	12	1,784,860
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903- 87,430	5	560,380

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	114	12,903,107
2481	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	8	1,047,623
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	6	873,290
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	96,405-117,438	598	62,114,456
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	1	130,098
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	128	14,843,743
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	2	264,632
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,186-105,051	241	21,064,603
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	168	13,834,341
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	840	67,502,683
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	58	4,493,975
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	8,477	640,737,170
3007	TEACHER	Q 740	TRTRQ	45,530-110,054	1	100,049
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	162	13,466,332
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	424	35,614,274
3101	TEACHER	Q 740	TRTRQ	45,530-110,054	1,070	70,305,128
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	125	9,219,176
3191	TEACHER	Q 742	TRTRQ	45,530-110,054	1	75,796
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	5	425,670
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	80,670- 86,736	2	166,383
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	177	13,493,521
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	14	594,694
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	6	315,448
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	37	832,500
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,206	37,619,730
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,649	112,479,631
SUBTOTAL FOR OBJECT 005					17,537	1,136,863,293

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POSITION SCHEDULE FOR U/A 481					18,076	1,170,022,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5,088	-329,335,771
TOTAL FOR U/A 481					12,988	840,686,517
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S003 ARRA: TITLE I							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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 OTHER EXPENSES - GENERAL		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: S035 ARRA Article 81 Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,450			126,450-
		SUBTOTAL FOR SUPPLYS&MATL		126,450			126,450-
		SUBTOTAL FOR BUDGET CODE S035		126,450			126,450-
BUDGET CODE: S042 ARRA BTOP Connected Learning DoITT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,171,011		7,171,011
		SUBTOTAL FOR SUPPLYS&MATL			7,171,011		7,171,011
		SUBTOTAL FOR BUDGET CODE S042			7,171,011		7,171,011
BUDGET CODE: S052 ARRA i3 - School of One							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			759,414		759,414
		SUBTOTAL FOR SUPPLYS&MATL			759,414		759,414
		SUBTOTAL FOR BUDGET CODE S052			759,414		759,414
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			755,392		755,392
		SUBTOTAL FOR SUPPLYS&MATL			755,392		755,392



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE S055								755,392		755,392
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	12,813			12,813		
SUBTOTAL FOR OTHR SER&CHR								12,813		
SUBTOTAL FOR BUDGET CODE 8800								12,813		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,655,950			1,685,950		30,000
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		205,048			205,048		
SUBTOTAL FOR SUPPLYS&MATL								1,890,998		30,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,198,971			1,198,971		
		337	BOOKS-OTHER		90,356			90,356		
SUBTOTAL FOR PROPTY&EQUIP								1,289,327		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	277,647			277,647		
			402	TELEPHONE & OTHER COMMUNICATNS	1,286,966			1,286,966		
			451	NON OVERNIGHT TRVL EXP-GENERAL	103,224			103,224		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	99,174			99,174		
			453	OVERNIGHT TRVL EXP-GENERAL	40,600			40,600		
SUBTOTAL FOR OTHR SER&CHR								1,807,611		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	51	8,013,001	51		8,013,001		
		612	OFFICE EQUIPMENT MAINTENANCE	14	156,153	14		156,153		
		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	145,364,317	108		145,364,317		
		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		172,272,131		
SUBTOTAL FOR BUDGET CODE 8816						262		177,230,067		30,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,762,900			106,848,838		49,085,938
SUBTOTAL FOR SUPPLYS&MATL					57,762,900			106,848,838		49,085,938
40	OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		49,085,938					49,085,938-
SUBTOTAL FOR OTHR SER&CHR					49,085,938					49,085,938-
SUBTOTAL FOR BUDGET CODE 8817					106,848,838			106,848,838		
BUDGET CODE: 8822 Learning Academy										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,488,540			1,488,540		
SUBTOTAL FOR SUPPLYS&MATL					1,488,540			1,488,540		
SUBTOTAL FOR BUDGET CODE 8822					1,488,540			1,488,540		
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		
SUBTOTAL FOR OTHR SER&CHR					379,623			379,623		
60	CNRCTL 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 CNRCTL SVCS					64,893	9		64,893		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		33,476,823		27,353,104	6,123,719-
		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				40,772,504		34,648,785	6,123,719-
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		4,370,927		4,370,927	
	402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123	
	453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424	
SUBTOTAL FOR OTHR SER&CHR				133,943,783		133,943,783	
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	
		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	32,232,714	246	32,232,714	
		686 PROF SERV OTHER	22	2,639,566	22	2,639,566	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	40,603,599	422	40,603,599			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 8843	422	229,024,143	422	222,900,424			6,123,719-
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			
		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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,293,181		1,293,181			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887			
		SUBTOTAL FOR SUPPLYS&MATL		1,320,068		1,320,068			
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		789,756		789,756			
		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		2,040,352		2,040,352			
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			
		SUBTOTAL FOR BUDGET CODE 8848	428	26,349,545	428	26,349,545			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		446,037		446,037		
			199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,490,844		4,490,844		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		487,411		487,411		
			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						
			095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		53,295				53,295-
			856001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		921,961		975,256	53,295
			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		3,142,579		3,112,579	30,000-
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		25,301,400		25,301,400	
			671 TRAINING PRGM CITY EMPLOYEES	4	3,999,982	4	3,999,982	
			676 MAINT & OPER OF INFRASTRUCTURE		11,345		11,345	
			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	6,030,017	2	6,030,017	
			685 PROF SERV DIRECT EDUC SERV	27	14,999,447	27	10,199,447	4,800,000-
			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	55,549,248	147	50,749,248	4,800,000-
			SUBTOTAL FOR BUDGET CODE 8888	147	64,148,553	147	59,318,553	4,830,000-
			TOTAL FOR	1,351	698,710,107	1,351	653,292,175	45,417,932-
			TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,351	698,710,107	1,351	653,292,175	45,417,932-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173,434,516	698,710,107	124,265,283	653,292,175	45,417,932-
FINANCIAL PLAN SAVINGS APPROPRIATION		698,710,107		653,292,175	45,417,932-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		20,721,440		20,721,440	
CAPITAL FUNDS - I.F.A.					
STATE		170,772,111		170,772,912	801
FEDERAL - C.D.					
FEDERAL - OTHER		496,822,530		449,032,786	47,789,744-
INTRA-CITY SALES		10,394,026		12,765,037	2,371,011
TOTAL		698,710,107		653,292,175	45,417,932-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		25,799,906		41,651,497	15,851,591
	SUBTOTAL FOR AMT TO SCHED		25,799,906		41,651,497	15,851,591
	SUBTOTAL FOR BUDGET CODE 6001		25,799,906		41,651,497	15,851,591
	TOTAL FOR		25,799,906		41,651,497	15,851,591
	TOTAL FOR COLLECTIVE BARGAINING - PS		25,799,906		41,651,497	15,851,591

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,799,906		41,651,497	15,851,591
FINANCIAL PLAN SAVINGS APPROPRIATION		25,799,906		41,651,497	15,851,591

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,952,366	24,990,898	9,038,532
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	9,847,540	16,660,599	6,813,059
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 25,799,906	 41,651,497	 15,851,591

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,084	12,584,479,419	114,224	12,519,267,869	65,211,550-
FINANCIAL PLAN SAVINGS				1-	1-
APPROPRIATION	119,084	12,584,479,419	114,224	12,519,267,868	65,211,551-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,736,490,068		5,877,667,539	1,141,177,471
OTHER CATEGORICAL		70,621,684		38,621,684	32,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,924,391,422		5,560,199,772	364,191,650-
FEDERAL - C.D.					
FEDERAL - OTHER		1,849,070,553		1,039,627,091	809,443,462-
INTRA-CITY SALES		3,905,692		3,151,782	753,910-
TOTAL		12,584,479,419		12,519,267,868	65,211,551-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	725,831,485	6,055,281,878	676,351,314	6,603,396,403	548,114,525
FINANCIAL PLAN SAVINGS		2,982,300-		3,000,000-	17,700-
APPROPRIATION		6,052,299,578		6,600,396,403	548,096,825

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,206,125,478		3,532,543,177	326,417,699
OTHER CATEGORICAL		59,349,370		24,348,712	35,000,658-
CAPITAL FUNDS - I.F.A.					
STATE		2,045,829,880		2,340,758,632	294,928,752
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		723,298,679		684,699,954	38,598,725-
INTRA-CITY SALES		12,696,171		13,045,928	349,757
TOTAL		6,052,299,578		6,600,396,403	548,096,825
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119,084	12,584,479,419	114,224	12,519,267,869	65,211,550-
FINANCIAL PLAN SAVINGS				1-	1-
APPROPRIATION	119,084	12,584,479,419	114,224	12,519,267,868	65,211,551-
OTPS					
TOTALS FOR OPERATING BUDGET		6,055,281,878		6,603,396,403	548,114,525
FINANCIAL PLAN SAVINGS		2,982,300-		3,000,000-	17,700-
APPROPRIATION		6,052,299,578		6,600,396,403	548,096,825
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119,084	18,639,761,297	114,224	19,122,664,272	482,902,975
FINANCIAL PLAN SAVINGS		2,982,300-		3,000,001-	17,701-
APPROPRIATION	119,084	18,636,778,997	114,224	19,119,664,271	482,885,274
FUNDING					
CITY		7,942,615,546		9,410,210,716	1,467,595,170
OTHER CATEGORICAL		129,971,054		62,970,396	67,000,658-
CAPITAL FUNDS - I.F.A.					
STATE		7,970,221,302		7,900,958,404	69,262,898-
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		2,572,369,232		1,724,327,045	848,042,187-
INTRA-CITY SALES		16,601,863		16,197,710	404,153-
TOTAL FUNDING		18,636,778,997		19,119,664,271	482,885,274

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S017 Institute for Inner Development - DOC									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			308,000	308,000-
		SUBTOTAL FOR CNTRCTL SVCS						308,000	308,000-
		SUBTOTAL FOR BUDGET CODE S017						308,000	308,000-
BUDGET CODE: S019 ARRA BEGIN									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			170,585	170,585-
		SUBTOTAL FOR CNTRCTL SVCS						170,585	170,585-
		SUBTOTAL FOR BUDGET CODE S019						170,585	170,585-
BUDGET CODE: 2449 PLANYC IC Funding									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			979,394	979,394-
		SUBTOTAL FOR CNTRCTL SVCS						979,394	979,394-
		SUBTOTAL FOR BUDGET CODE 2449						979,394	979,394-
		TOTAL FOR						1,457,979	1,457,979-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			557,802	557,802-
		SUBTOTAL FOR CNTRCTL SVCS						557,802	557,802-
		SUBTOTAL FOR BUDGET CODE S001						557,802	557,802-
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			225,300	225,300
		SUBTOTAL FOR SUPPLYS&MATL						225,300	225,300
40		OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS			2,059,847	2,059,847

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			2,059,847		2,059,847	
SUBTOTAL FOR BUDGET CODE 2420			2,285,147		2,285,147	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,663,234		38,310,360	28,647,126
	109 FUEL OIL		263,015		395,286	132,271
SUBTOTAL FOR SUPPLYS&MATL			9,926,249		38,705,646	28,779,397
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,639,363		2,547,820	91,543-
	856001 42C HEAT LIGHT & POWER		20,726,606		20,726,606	
SUBTOTAL FOR OTHR SER&CHR			23,365,969		23,274,426	91,543-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
	652 DAY CARE OF CHILDREN				7,119	7,119
SUBTOTAL FOR CNTRCTL SVCS			500,000		7,119	492,881-
70 FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
	736 PAYMENTS FOR WATER SEWER USAGE		3,000,000		2,000,000	1,000,000-
SUBTOTAL FOR FXD MIS CHGS			15,060,000		14,060,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 2430			48,852,218		76,047,191	27,194,973
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,743,458		4,682,050	938,592
SUBTOTAL FOR SUPPLYS&MATL			3,743,458		4,682,050	938,592
70 FXD MIS CHGS	703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000	
SUBTOTAL FOR FXD MIS CHGS			20,215,000		20,215,000	
SUBTOTAL FOR BUDGET CODE 2440			23,958,458		24,897,050	938,592
BUDGET CODE: 2448 Solar Energy Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,489			68,489-
SUBTOTAL FOR SUPPLYS&MATL			68,489			68,489-
SUBTOTAL FOR BUDGET CODE 2448			68,489			68,489-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,920,000		4,920,000	
	SUBTOTAL FOR SUPPLYS&MATL				4,920,000		4,920,000	
30	PROPTY&EQUIP	338	LIBRARY BOOKS		1,483,901		1,100,000	383,901-
	SUBTOTAL FOR PROPTY&EQUIP				1,483,901		1,100,000	383,901-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,857,238		3,103,535	12,753,703-
		414	RENTALS - LAND BLDGS & STRUCTS		2,800,000			2,800,000-
	SUBTOTAL FOR OTHR SER&CHR				18,657,238		3,103,535	15,553,703-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,640,000		1,100,000	540,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,640,000		1,100,000	540,000-
	SUBTOTAL FOR BUDGET CODE 2450				26,701,139		10,223,535	16,477,604-
BUDGET CODE: 2460 HRA/CUNY ESL								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,937,413		3,166,729	4,770,684-
		403	OFFICE SERVICES		2,835,864		2,835,864	
		414	RENTALS - LAND BLDGS & STRUCTS		820,580		820,580	
	SUBTOTAL FOR OTHR SER&CHR				11,593,857		6,823,173	4,770,684-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,471,640		2,133,626	9,338,014-
	SUBTOTAL FOR CNTRCTL SVCS				11,471,640		2,133,626	9,338,014-
	SUBTOTAL FOR BUDGET CODE 2460				23,065,497		8,956,799	14,108,698-
BUDGET CODE: 2461 Adult Lit Ex Offender Program								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,185,877		600,000	585,877-
	SUBTOTAL FOR OTHR SER&CHR				1,185,877		600,000	585,877-
	SUBTOTAL FOR BUDGET CODE 2461				1,185,877		600,000	585,877-
BUDGET CODE: 2462 Adult Lit Website/TV Programming Program								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		364,000		364,000	
	SUBTOTAL FOR OTHR SER&CHR				364,000		364,000	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2462			364,000		364,000	
BUDGET CODE: 2480 Mobility Tax						
70 FXD MIS CHGS	713 MCT MOBILITY TAX		1,233,449		1,395,370	161,921
SUBTOTAL FOR FXD MIS CHGS			1,233,449		1,395,370	161,921
SUBTOTAL FOR BUDGET CODE 2480			1,233,449		1,395,370	161,921
TOTAL FOR CENTRALIZED COSTS			128,272,076		124,769,092	3,502,984-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL						
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,153,756		718,608	2,435,148-
	106 MOTOR VEHICLE FUEL		33,000		11,000	22,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		71,200		20,000	51,200-
	109 FUEL OIL		109,000		272,470	163,470
	117 POSTAGE		8,891		80,025	71,134
SUBTOTAL FOR SUPPLYS&MATL			3,375,847		1,102,103	2,273,744-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		128,609		67,161	61,448-
	307 MEDICAL,SURGICAL & LAB EQUIP		27,860		1,200	26,660-
	314 OFFICE FURITURE		253,276		20,000	233,276-
	315 OFFICE EQUIPMENT		72,511		22,000	50,511-
	332 PURCH DATA PROCESSING EQUIPT		255,913		20,000	235,913-
	337 BOOKS-OTHER		87,588		5,523	82,065-
	338 LIBRARY BOOKS		36,000		108,000	72,000
SUBTOTAL FOR PROPTY&EQUIP			861,757		243,884	617,873-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,291,280		143,417	1,147,863-
	402 TELEPHONE & OTHER COMMUNICATNS		134,000		253,550	119,550
	403 OFFICE SERVICES		66,980		64,729	2,251-
	412 RENTALS OF MISC.EQUIP		62,890		40,426	22,464-
	413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000
	417 ADVERTISING		7,495		19,054	11,559
	452 NON OVERNIGHT TRVL EXP-SPECIAL		9,656		10,768	1,112
	454 OVERNIGHT TRVL EXP-SPECIAL		105,637		41,884	63,753-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		456 HIGHER ED STUDENT ASSISTANCE		250,000		493,000	243,000
		SUBTOTAL FOR OTHR SER&CHR		1,927,938		1,138,828	789,110-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	103,581	2	34,616	68,965-
		607 MAINT & REP MOTOR VEH EQUIP		2,768			2,768-
		608 MAINT & REP GENERAL	2	172,843	2	101,773	71,070-
		612 OFFICE EQUIPMENT MAINTENANCE	2	40,403	2	41,242	839
		613 DATA PROCESSING EQUIPMENT	7	26,609	7	109,238	82,629
		615 PRINTING CONTRACTS		20,775		15,000	5,775-
		652 DAY CARE OF CHILDREN	1	178,975	1	120,000	58,975-
		671 TRAINING PRGM CITY EMPLOYEES	1	15,985	1	600,000	584,015
		SUBTOTAL FOR CNTRCTL SVCS	15	561,939	15	1,021,869	459,930
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	6,782,481	15	3,516,852	3,265,629-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,960		9,000	17,960-
		117 POSTAGE		12,000		14,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		38,960		23,000	15,960-
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		9,850		19,500	9,650
		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		12,000		19,800	7,800
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		19,999			19,999-
		SUBTOTAL FOR CNTRCTL SVCS	1	74,695	1	1,200	73,495-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	45,500	80,848-	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,052		415,700	366,648	
SUBTOTAL FOR SUPPLYS&MATL				49,052		415,700	366,648	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		17,200	15,700	
		314 OFFICE FURITURE		78,864		69,000	9,864-	
		315 OFFICE EQUIPMENT		11,910		9,000	2,910-	
		332 PURCH DATA PROCESSING EQUIPT		832,764		545,000	287,764-	
		337 BOOKS-OTHER		35,171		42,000	6,829	
SUBTOTAL FOR PROPTY&EQUIP				960,209		682,200	278,009-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		47,419		103,000	55,581	
		402 TELEPHONE & OTHER COMMUNICATNS				8,000	8,000	
		403 OFFICE SERVICES		320		400	80	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,300	3,300	
SUBTOTAL FOR OTHR SER&CHR				47,739		114,700	66,961	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,800	4,800	
		613 DATA PROCESSING EQUIPMENT				1,600	1,600	
SUBTOTAL FOR CNTRCTL SVCS						6,400	6,400	
SUBTOTAL FOR BUDGET CODE 6315					1,057,000		1,219,000	162,000
BUDGET CODE: 6330 SPECIAL PROGRAMS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		197,577		197,527	50-	
SUBTOTAL FOR OTHR SER&CHR				197,577		197,527	50-	
SUBTOTAL FOR BUDGET CODE 6330				197,577		197,527	50-	
TOTAL FOR BRONX COMMUNITY COLL			16	8,163,406	16	4,978,879	3,184,527-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,562,030				5,562,030-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		1,288		3,712-
			106 MOTOR VEHICLE FUEL		52,000		8,102		43,898-
			109 FUEL OIL		52,000		6,449		45,551-
			117 POSTAGE		77,000		69,840		7,160-
		SUBTOTAL FOR SUPPLYS&MATL			5,748,030		85,679		5,662,351-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,364,817				1,364,817-
			314 OFFICE FURITURE		359,331		3,113		356,218-
			332 PURCH DATA PROCESSING EQUIPT		104,302				104,302-
			337 BOOKS-OTHER		12,669		7,629		5,040-
			338 LIBRARY BOOKS		95,500		59,245		36,255-
		SUBTOTAL FOR PROPTY&EQUIP			1,936,619		69,987		1,866,632-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		785,854		62,226		723,628-
			402 TELEPHONE & OTHER COMMUNICATNS		88,317				88,317-
			403 OFFICE SERVICES		710,523				710,523-
			417 ADVERTISING		315,268		37,870		277,398-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,455		5,897		18,558-
			454 OVERNIGHT TRVL EXP-SPECIAL		229,943		35,055		194,888-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		63,000		12,000-
		SUBTOTAL FOR OTHR SER&CHR			2,229,360		204,048		2,025,312-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	5,000	1	61,708		56,708
			607 MAINT & REP MOTOR VEH EQUIP		11,500				11,500-
			608 MAINT & REP GENERAL	1	430,927	1	159,294		271,633-
			615 PRINTING CONTRACTS	1	48,605	1	60,719		12,114
			619 SECURITY SERVICES	1	350,000	1	175,000		175,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	61,360	1	1,850		59,510-
		SUBTOTAL FOR CNTRCTL SVCS		5	907,392	5	458,571		448,821-
		SUBTOTAL FOR BUDGET CODE 6400		5	10,821,401	5	818,285		10,003,116-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,777		191,900		136,123
			117 POSTAGE				125,000		125,000
		SUBTOTAL FOR SUPPLYS&MATL			55,777		316,900		261,123
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		217		10,000		9,783
		SUBTOTAL FOR PROPTY&EQUIP			217		10,000		9,783

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,826		236,636	172,810
		402 TELEPHONE & OTHER COMMUNICATNS				4,006	4,006
		403 OFFICE SERVICES		38,176		87,000	48,824
		452 NON OVERNIGHT TRVL EXP-SPECIAL		307		750	443
		454 OVERNIGHT TRVL EXP-SPECIAL				3,250	3,250
		SUBTOTAL FOR OTHR SER&CHR		102,309		331,642	229,333
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	45,855	1	146,458	100,603
		SUBTOTAL FOR CNTRCTL SVCS	1	45,855	1	146,458	100,603
		SUBTOTAL FOR BUDGET CODE 6410	1	204,158	1	805,000	600,842
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,992		1,231,100	1,138,108
		SUBTOTAL FOR SUPPLYS&MATL		92,992		1,231,100	1,138,108
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,145,829		354,850	790,979-
		314 OFFICE FURITURE				600	600
		332 PURCH DATA PROCESSING EQUIPT		648,781		272,150	376,631-
		SUBTOTAL FOR PROPTY&EQUIP		1,794,610		627,600	1,167,010-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		117,724		136,000	18,276
		403 OFFICE SERVICES		13,674		7,300	6,374-
		SUBTOTAL FOR OTHR SER&CHR		131,398		143,300	11,902
		SUBTOTAL FOR BUDGET CODE 6415		2,019,000		2,002,000	17,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 6440		5,000			5,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			6	13,049,559	6	3,625,285	9,424,274-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,883,761		61,847		3,821,914-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		71,686		24,000		47,686-	
		109 FUEL OIL		23,000		184,610		161,610	
		117 POSTAGE		237,500		280,000		42,500	
		199 DATA PROCESSING SUPPLIES		201,169		17,000		184,169-	
		SUBTOTAL FOR SUPPLYS&MATL		4,417,116		567,457		3,849,659-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		394,000		100,000		294,000-	
		305 MOTOR VEHICLES		1,800				1,800-	
		314 OFFICE FURITURE		121,244		50,000		71,244-	
		315 OFFICE EQUIPMENT		237,182		50,000		187,182-	
		332 PURCH DATA PROCESSING EQUIPT		292,082		125,000		167,082-	
		337 BOOKS-OTHER		25,517		35,000		9,483	
		338 LIBRARY BOOKS		213,850		125,000		88,850-	
		SUBTOTAL FOR PROPTY&EQUIP		1,285,675		485,000		800,675-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,508,324		379,000		1,129,324-	
		402 TELEPHONE & OTHER COMMUNICATNS		133,250		260,000		126,750	
		403 OFFICE SERVICES		127,395		60,000		67,395-	
		412 RENTALS OF MISC.EQUIP		604,840		36,000		568,840-	
		413 RENTAL-DATA PROCESSING EQUIP				6,168		6,168	
		417 ADVERTISING		698,106		300,000		398,106-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,488		16,500		17,988-	
		454 OVERNIGHT TRVL EXP-SPECIAL		296,180		74,600		221,580-	
		456 HIGHER ED STUDENT ASSISTANCE		6,182		80,000		73,818	
		SUBTOTAL FOR OTHR SER&CHR		3,408,765		1,212,268		2,196,497-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	79,900	1	20,000		59,900-	
		608 MAINT & REP GENERAL	1	499,025	1	600,000		100,975	
		612 OFFICE EQUIPMENT MAINTENANCE	3	278,195	3	260,000		18,195-	
		613 DATA PROCESSING EQUIPMENT	1	172,068	1	150,000		22,068-	
		615 PRINTING CONTRACTS	1	35,400	1	180,000		144,600	
		619 SECURITY SERVICES	1	303,000	1	284,000		19,000-	
		671 TRAINING PRGM CITY EMPLOYEES		8,625				8,625-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	299,692	1	250,000		49,692-	
		683 PROF SERV ENGINEER & ARCHITECT	1	9,590			1-	9,590-	
		684 PROF SERV COMPUTER SERVICES	1	86,490			1-	86,490-	
		SUBTOTAL FOR CNTRCTL SVCS	11	1,771,985	9	1,744,000	2-	27,985-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		70,518		48,000	22,518-
		732 MISCELLANEOUS AWARDS				100	100
		SUBTOTAL FOR FXD MIS CHGS		70,518		48,100	22,418-
		SUBTOTAL FOR BUDGET CODE 6500	11	10,954,059	9	4,056,825	2- 6,897,234-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,350			38,350-
		SUBTOTAL FOR SUPPLYS&MATL		38,350			38,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,260			72,260-
		417 ADVERTISING		185,000			185,000-
		SUBTOTAL FOR OTHR SER&CHR		257,260			257,260-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		93,535			93,535-
		619 SECURITY SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		393,535			393,535-
		SUBTOTAL FOR BUDGET CODE 6510		689,145			689,145-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,500		726,000	645,500
		199 DATA PROCESSING SUPPLIES		197,788		117,000	80,788-
		SUBTOTAL FOR SUPPLYS&MATL		278,288		843,000	564,712
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		777,063		337,000	440,063-
		SUBTOTAL FOR PROPTY&EQUIP		777,063		339,000	438,063-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		433,300		179,000	254,300-
		402 TELEPHONE & OTHER COMMUNICATNS		73,200		65,000	8,200-
		SUBTOTAL FOR OTHR SER&CHR		506,500		244,000	262,500-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		179,749		85,000	94,749-
		676 MAINT & OPER OF INFRASTRUCTURE		35,000		50,000	15,000
		684 PROF SERV COMPUTER SERVICES		59,400			59,400-
		SUBTOTAL FOR CNTRCTL SVCS		274,149		135,000	139,149-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6515				1,836,000		1,561,000	275,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,955	1	113,981	26
SUBTOTAL FOR CNTRCTL SVCS			1	113,955	1	113,981	26
SUBTOTAL FOR BUDGET CODE 6530			1	113,955	1	113,981	26
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		218,483			218,483-
SUBTOTAL FOR SUPPLYS&MATL				218,483			218,483-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,317			73,317-
SUBTOTAL FOR OTHR SER&CHR				73,317			73,317-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		28,200			28,200-
		619 SECURITY SERVICES		330,000			330,000-
SUBTOTAL FOR CNTRCTL SVCS				358,200			358,200-
SUBTOTAL FOR BUDGET CODE 6540				650,000			650,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	14,243,159	10	5,731,806	2-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,854,554		985,800	4,868,754-
		106 MOTOR VEHICLE FUEL		20,000		6,500	13,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		236,303		46,700	189,603-
		117 POSTAGE		178,910		190,000	11,090
		199 DATA PROCESSING SUPPLIES		62,468		8,300	54,168-
SUBTOTAL FOR SUPPLYS&MATL				6,352,235		1,237,300	5,114,935-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		233,991			233,991-
		305 MOTOR VEHICLES		49,453			49,453-
		307 MEDICAL,SURGICAL & LAB EQUIP		92,996		83,653	9,343-



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		1,057,816		84,894		972,922-	
		315	OFFICE EQUIPMENT		173,441		86,280		87,161-	
		332	PURCH DATA PROCESSING EQUIPT		260,141		503		259,638-	
		337	BOOKS-OTHER		43,496		8,935		34,561-	
		338	LIBRARY BOOKS		175,600		200,000		24,400	
		SUBTOTAL FOR PROPTY&EQUIP				2,086,934		464,265		1,622,669-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,700,370		13,039		2,687,331-
			402	TELEPHONE & OTHER COMMUNICATNS		196,625		344,956		148,331
			403	OFFICE SERVICES		481,469		242,373		239,096-
			414	RENTALS - LAND BLDGS & STRUCTS		11,596,987		11,596,987		
			417	ADVERTISING		451,441		80,000		371,441-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		60,396		10,650		49,746-
			454	OVERNIGHT TRVL EXP-SPECIAL		184,329		90,753		93,576-
			456	HIGHER ED STUDENT ASSISTANCE		350,000		207,000		143,000-
			493	FINAN ASSIST COLLEGE STUDENTS		18,705		107,000		88,295
		SUBTOTAL FOR OTHR SER&CHR				16,040,322		12,692,758		3,347,564-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	58,632	1	60,000		1,368
			607	MAINT & REP MOTOR VEH EQUIP	1	8,500	1	13,283		4,783
			608	MAINT & REP GENERAL	1	763,261	1	386,500		376,761-
			612	OFFICE EQUIPMENT MAINTENANCE	3	791,437	3	13,427		778,010-
			613	DATA PROCESSING EQUIPMENT	1	11,975	1	162,595		150,620
			615	PRINTING CONTRACTS	1	158,423	1	132,500		25,923-
			619	SECURITY SERVICES	1	399,392	1	515,534		116,142
			622	TEMPORARY SERVICES	1	20,333			1-	20,333-
			624	CLEANING SERVICES	1	17,863	1	21,200		3,337
			652	DAY CARE OF CHILDREN	1	194,641	1	31,393		163,248-
		SUBTOTAL FOR CNTRCTL SVCS			12	2,424,457	11	1,336,432	1-	1,088,025-
		SUBTOTAL FOR BUDGET CODE 6600			12	26,903,948	11	15,730,755	1-	11,173,193-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,415		2,022,200		1,978,785
			199	DATA PROCESSING SUPPLIES				11,300		11,300
		SUBTOTAL FOR SUPPLYS&MATL				43,415		2,033,500		1,990,085
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		278,615		458,000		179,385
			314	OFFICE FURITURE				12,000		12,000
			315	OFFICE EQUIPMENT		1,725		3,000		1,275

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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,776,587		557,000		1,219,587-
		337 BOOKS-OTHER		11,801				11,801-
		338 LIBRARY BOOKS		93,975		56,000		37,975-
		SUBTOTAL FOR PROPTY&EQUIP		2,162,703		1,086,000		1,076,703-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		218,040		173,000		45,040-
		403 OFFICE SERVICES		1,953				1,953-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR		219,993		179,500		40,493-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				21,000		21,000
		SUBTOTAL FOR CNTRCTL SVCS				21,000		21,000
		SUBTOTAL FOR BUDGET CODE 6615		2,426,111		3,320,000		893,889
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,242	1	181,650		29,592-
		SUBTOTAL FOR CNTRCTL SVCS	1	211,242	1	181,650		29,592-
		SUBTOTAL FOR BUDGET CODE 6630	1	211,242	1	181,650		29,592-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	29,541,301	12	19,232,405	1-	10,308,896-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,035,051		445,484		589,567-
		106 MOTOR VEHICLE FUEL		15,000		6,700		8,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,778		35,200		40,578-
		109 FUEL OIL		21,000		108,200		87,200
		117 POSTAGE		201,928		105,744		96,184-
		199 DATA PROCESSING SUPPLIES		110,585		18,490		92,095-
		SUBTOTAL FOR SUPPLYS&MATL		1,459,342		719,818		739,524-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,189		179,443		172,254
		305 MOTOR VEHICLES				3,960		3,960
		307 MEDICAL,SURGICAL & LAB EQUIP		8,179		17,155		8,976

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		154,564		22,951		131,613-
			315 OFFICE EQUIPMENT		114,318		10,372		103,946-
			332 PURCH DATA PROCESSING EQUIPT		252,028		77,321		174,707-
			337 BOOKS-OTHER		10,969		8,455		2,514-
			338 LIBRARY BOOKS		156,717		71,156		85,561-
			SUBTOTAL FOR PROPTY&EQUIP		703,964		390,813		313,151-
40			400 CONTRACTUAL SERVICES-GENERAL		1,134,810		219,656		915,154-
			402 TELEPHONE & OTHER COMMUNICATNS		115,547		262,016		146,469
			403 OFFICE SERVICES		62,151		25,063		37,088-
			412 RENTALS OF MISC.EQUIP		1,439		6,440		5,001
			414 RENTALS - LAND BLDGS & STRUCTS		280,000		280,000		
			417 ADVERTISING		148,306		75,476		72,830-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,931		5,346		20,585-
			454 OVERNIGHT TRVL EXP-SPECIAL		157,582		24,306		133,276-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		2,145,766		1,119,303		1,026,463-
60			600 CONTRACTUAL SERVICES GENERAL				2,224		2,224
			607 MAINT & REP MOTOR VEH EQUIP	1	9,459	1	7,600		1,859-
			608 MAINT & REP GENERAL	2	601,176	2	233,828		367,348-
			612 OFFICE EQUIPMENT MAINTENANCE	1	191,049	1	178,299		12,750-
			613 DATA PROCESSING EQUIPMENT	1	85,917	1	51,977		33,940-
			615 PRINTING CONTRACTS	1	211,808	1	41,007		170,801-
			619 SECURITY SERVICES	1	246,014	1	600,000		353,986
			622 TEMPORARY SERVICES		9,485				9,485-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		32,775				32,775-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	8	1,628,336	10	1,207,534	2	420,802-
70			700 FIXED CHARGES - GENERAL		30,034		11,280		18,754-
			SUBTOTAL FOR FXD MIS CHGS		30,034		11,280		18,754-
			SUBTOTAL FOR BUDGET CODE 6800	8	5,967,442	10	3,448,748	2	2,518,694-
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				376			376
		SUBTOTAL FOR PROPTY&EQUIP				376			376
40		OTHR SER&CHR				695			695
		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		39,120		409,600			370,480
		199 DATA PROCESSING SUPPLIES		58,065		30,000			28,065-
		SUBTOTAL FOR SUPPLYS&MATL		97,185		439,600			342,415
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				102,000			102,000
		315 OFFICE EQUIPMENT		10,535		11,000			465
		332 PURCH DATA PROCESSING EQUIPT		466,800		73,000			393,800-
		337 BOOKS-OTHER		44,369		30,000			14,369-
		SUBTOTAL FOR PROPTY&EQUIP		521,704		216,000			305,704-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		110,907		76,000			34,907-
		403 OFFICE SERVICES		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		119,307		76,400			42,907-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				20,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 6815		738,196		752,000			13,804
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60		CNTRCTL SVCS							
		652 DAY CARE OF CHILDREN	1	263,637	1	138,400			125,237-
		SUBTOTAL FOR CNTRCTL SVCS	1	263,637	1	138,400			125,237-
		SUBTOTAL FOR BUDGET CODE 6830	1	263,637	1	138,400			125,237-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,900					2,900-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 6840		5,000				5,000-
		TOTAL FOR HOSTOS COMMUNITY COLL	9	6,974,275	11	4,342,443	2	2,631,832-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,314,688		198,833		1,115,855-
		106 MOTOR VEHICLE FUEL		7,863		10,000		2,137
		107 MEDICAL,SURGICAL & LAB SUPPLY		82,805		6,036		76,769-
		109 FUEL OIL		555,000		56,000		499,000-
		117 POSTAGE		215,197		242,472		27,275
		199 DATA PROCESSING SUPPLIES		80,244		67,625		12,619-
		SUBTOTAL FOR SUPPLYS&MATL		2,255,797		580,966		1,674,831-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		269,920		172,727		97,193-
		307 MEDICAL,SURGICAL & LAB EQUIP		38,675				38,675-
		314 OFFICE FURITURE		24,788		30,000		5,212
		315 OFFICE EQUIPMENT		53,251		15,000		38,251-
		319 SECURITY EQUIPMENT		5,210				5,210-
		332 PURCH DATA PROCESSING EQUIPT		78,302		120,014		41,712
		337 BOOKS-OTHER		7,115		7,313		198
		338 LIBRARY BOOKS		197,806		123,000		74,806-
		SUBTOTAL FOR PROPTY&EQUIP		675,067		468,054		207,013-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,181,737		4,163,662		18,075-
		402 TELEPHONE & OTHER COMMUNICATNS		293,611		312,779		19,168
		403 OFFICE SERVICES		160,535		160,817		282
		412 RENTALS OF MISC.EQUIP		76,030		113,708		37,678
		414 RENTALS - LAND BLDGS & STRUCTS		6,188,172		6,188,172		
		417 ADVERTISING		86,624		68,137		18,487-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,878		29,388		9,490-
		454 OVERNIGHT TRVL EXP-SPECIAL		128,088		144,602		16,514
		456 HIGHER ED STUDENT ASSISTANCE		100,000		212,000		112,000
		493 FINAN ASSIST COLLEGE STUDENTS		70,125				70,125-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,323,800		11,393,265		69,465
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	79,000	1	79,000
			607 MAINT & REP MOTOR VEH EQUIP		3,000				3,000-
			608 MAINT & REP GENERAL	1	442,259	1	276,600		165,659-
			612 OFFICE EQUIPMENT MAINTENANCE	1	65,701	1	36,178		29,523-
			613 DATA PROCESSING EQUIPMENT	3	9,942	3	65,500		55,558
			615 PRINTING CONTRACTS	1	81,082	1	39,220		41,862-
			619 SECURITY SERVICES	1	832,000	1	435,000		397,000-
			622 TEMPORARY SERVICES		3,403				3,403-
			624 CLEANING SERVICES	2	1,490,180	2	1,464,000		26,180-
			671 TRAINING PRGM CITY EMPLOYEES		632,197		855,113		222,916
			686 PROF SERV OTHER	1	500			1-	500-
SUBTOTAL FOR CNTRCTL SVCS				10	3,560,264	10	3,250,611		309,653-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		18,000		22,000		4,000
SUBTOTAL FOR FXD MIS CHGS					18,000		22,000		4,000
SUBTOTAL FOR BUDGET CODE 6900				10	17,832,928	10	15,714,896		2,118,032-
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				3,000		3,000
			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							8,300		8,300
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			1	26,000		1	26,000
	SUBTOTAL FOR CNTRCTL SVCS				1	26,000		1	26,000
	SUBTOTAL FOR BUDGET CODE 6910				1	81,500		1	81,500
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,966		1,198,800			1,037,834
		199 DATA PROCESSING SUPPLIES		140,000		139,040			960-
	SUBTOTAL FOR SUPPLYS&MATL			300,966		1,337,840			1,036,874
30	PROPTY&EQUIP	314 OFFICE FURITURE		38,000		222,200			184,200
		315 OFFICE EQUIPMENT		48,511					48,511-
		332 PURCH DATA PROCESSING EQUIPT		370,000		256,000			114,000-
	SUBTOTAL FOR PROPTY&EQUIP			456,511		478,200			21,689
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		617,091		172,000			445,091-
		402 TELEPHONE & OTHER COMMUNICATNS		61,252					61,252-
		403 OFFICE SERVICES				100			100
	SUBTOTAL FOR OTHR SER&CHR			678,343		172,100			506,243-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		100,000		80,000			20,000-
		615 PRINTING CONTRACTS				860			860
		671 TRAINING PRGM CITY EMPLOYEES		330,000					330,000-
	SUBTOTAL FOR CNTRCTL SVCS			430,000		80,860			349,140-
	SUBTOTAL FOR BUDGET CODE 6915			1,865,820		2,069,000			203,180
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		378,511		216,250			162,261-
	SUBTOTAL FOR OTHR SER&CHR			378,511		216,250			162,261-
	SUBTOTAL FOR BUDGET CODE 6930			378,511		216,250			162,261-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		385					385-
	SUBTOTAL FOR SUPPLYS&MATL			385					385-
30	PROPTY&EQUIP	337 BOOKS-OTHER		153					153-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				153				153-
40		OTHER SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		290,238				290,238-
	403	OFFICE SERVICES		120				120-
	454	OVERNIGHT TRVL EXP-SPECIAL		357				357-
SUBTOTAL FOR OTHER SER&CHR				290,715				290,715-
60		CNTRCTL SVCS						
	612	OFFICE EQUIPMENT MAINTENANCE		219				219-
SUBTOTAL FOR CNTRCTL SVCS				219				219-
SUBTOTAL FOR BUDGET CODE 6940				291,472				291,472-
TOTAL FOR LA GUARDIA COMMUNITY COLL			10	20,368,731	11	18,081,646	1	2,287,085-
TOTAL FOR COMMUNITY COLLEGE-OTPS			66	222,070,486	66	180,761,556		41,308,930-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,726,606	222,070,486	20,726,606	180,761,556	41,308,930-
FINANCIAL PLAN SAVINGS		72,000			72,000-
APPROPRIATION		222,142,486		180,761,556	41,380,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,859,761		137,332,708	9,527,053-
OTHER CATEGORICAL		1,862,880		2,500,000	637,120
CAPITAL FUNDS - I.F.A.					
STATE		42,000,201		26,288,049	15,712,152-
FEDERAL - C.D.		1,549,877		964,000	585,877-
FEDERAL - OTHER		68,489			68,489-
INTRA-CITY SALES		29,801,278		13,676,799	16,124,479-
<b>TOTAL</b>		<b>222,142,486</b>		<b>180,761,556</b>	<b>41,380,930-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S001									
BUDGET CODE: S009 GOV SCVS FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S009									
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	148		188	7,759,000		40	7,759,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	649		649	11,595,000			11,595,000
SUBTOTAL FOR F/T SALARIED				797		19,354,000		40	19,354,000
03 UNSALARIED		031 UNSALARIED		3,652,877		160,291,660			156,638,783
SUBTOTAL FOR UNSALARIED						160,291,660			156,638,783
04 ADD GRS PAY		052 SEVERANCE PAYMENT				25,233,207			25,233,207
SUBTOTAL FOR ADD GRS PAY						25,233,207			25,233,207
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		44,875,796		35,539,079			9,336,717-
		065 SOCIAL SECURITY CONTRIBUTIONS		33,290,117		24,290,117			9,000,000-
		066 UNEMPLOYMENT INSURANCE		1,339,682		539,682			800,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,888,373		4,888,373	2,000,000-
		068 FACULTY WELFARE BENEFITS		7,143,707		8,243,707	1,100,000
		085 AWARDS/EXPENSES-WORKMENS COMP		2,343,985		1,843,985	500,000-
		SUBTOTAL FOR FRINGE BENES		95,881,660		75,344,943	20,536,717-
		SUBTOTAL FOR BUDGET CODE 2430	797	99,534,537	837	311,019,556	40 211,485,019
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,301,242		6,197,272	896,030
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254	
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857	
		SUBTOTAL FOR FRINGE BENES		7,452,353		8,348,383	896,030
		SUBTOTAL FOR BUDGET CODE 2431		7,452,353		8,348,383	896,030
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		2,513,110		5,595,030	3,081,920
		SUBTOTAL FOR AMT TO SCHED		2,513,110		5,595,030	3,081,920
		SUBTOTAL FOR BUDGET CODE 2440		2,513,110		5,902,030	3,388,920
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	500,000	2	158,554	341,446-
		SUBTOTAL FOR F/T SALARIED	2	500,000	2	158,554	341,446-
03 UNSALARIED		031 UNSALARIED				50,000	50,000
		SUBTOTAL FOR UNSALARIED				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	500,000	2	208,554	291,446-
		TOTAL FOR CENTRALIZED COSTS	800	110,000,000	840	325,603,617	40 215,603,617

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: S002 EDU STABILIZATION FUND BRONX-STIMULUS									
03 UNSALARIED		031 UNSALARIED		2,296,763					2,296,763-
		SUBTOTAL FOR UNSALARIED		2,296,763					2,296,763-
		SUBTOTAL FOR BUDGET CODE S002		2,296,763					2,296,763-
BUDGET CODE: S010 GOV SCVS FUND BRONX-STIMULUS									
03 UNSALARIED		031 UNSALARIED		661,800					661,800-
		SUBTOTAL FOR UNSALARIED		661,800					661,800-
		SUBTOTAL FOR BUDGET CODE S010		661,800					661,800-
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	12,487,548	246	5,508,254		15-	6,979,294-
		005 FULL TIME PEDAGOGICAL PRSONNEL	337	37,532,701	319	12,744,859		18-	24,787,842-
		SUBTOTAL FOR F/T SALARIED	598	50,020,249	565	18,253,113		33-	31,767,136-
03 UNSALARIED		031 UNSALARIED		3,823,032		4,170,829			347,797
		SUBTOTAL FOR UNSALARIED		3,823,032		4,170,829			347,797
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		30,000		30,000			
		046 TERMINAL LEAVE		24,733		24,733			
		047 OVERTIME		150,000		150,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET.TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		354,733		873,322			518,589
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,250					18,250-
		SUBTOTAL FOR FRINGE BENES		18,250					18,250-
		SUBTOTAL FOR BUDGET CODE 6300	598	54,216,264	565	23,297,264		33-	30,919,000-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		301,450		342,133			40,683
SUBTOTAL FOR UNSALARIED					301,450				40,683
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				1,202-
SUBTOTAL FOR BUDGET CODE 6310					337,652				39,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		133,000		172,000			39,000
SUBTOTAL FOR UNSALARIED					133,000				39,000
SUBTOTAL FOR BUDGET CODE 6315					133,000				39,000
TOTAL FOR BRONX COMMUNITY COLL			598	57,645,479	565	23,846,397	33-		33,799,082-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: S003 EDU STABILIZATION FUND QUEENS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		4,251,927					4,251,927-
SUBTOTAL FOR UNSALARIED					4,251,927				4,251,927-
SUBTOTAL FOR BUDGET CODE S003					4,251,927				4,251,927-
BUDGET CODE: S011 GOV SCVS FUND QUEENS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		1,273,303					1,273,303-
SUBTOTAL FOR UNSALARIED					1,273,303				1,273,303-
SUBTOTAL FOR BUDGET CODE S011					1,273,303				1,273,303-
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	13,563,761	277	4,738,725			8,825,036-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	40,760,875	413	19,798,814			20,962,061-
SUBTOTAL FOR F/T SALARIED				690	54,324,636	690			29,787,097-
			548						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		5,829,129		4,354,204		1,474,925-	
		SUBTOTAL FOR UNSALARIED		5,829,129		4,354,204		1,474,925-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		55,000			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		22,000		22,000			
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		203,000		203,000			
		061 SUPPER MONEY		1,000		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		344,000		345,000		1,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				12,000		12,000	
		SUBTOTAL FOR FRINGE BENES				12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 6400	690	60,497,765	690	29,248,743		31,249,022-	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,761	2	70,761			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	270,000	3	101,951		168,049-	
		SUBTOTAL FOR F/T SALARIED	5	340,761	5	172,712		168,049-	
03 UNSALARIED		031 UNSALARIED		650,000		339,174		310,826-	
		SUBTOTAL FOR UNSALARIED		650,000		339,174		310,826-	
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		70,000		20,000		50,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		75,000		75,000			
		SUBTOTAL FOR FRINGE BENES		145,000		95,000		50,000-	
		SUBTOTAL FOR BUDGET CODE 6410	5	1,135,842	5	606,967		528,875-	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000		108,000		115,000-	
		SUBTOTAL FOR UNSALARIED		223,000		108,000		115,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 6415		225,000		108,000		117,000-
BUDGET CODE:	6440	NON GOVERNMENT REVENNON GOV'T						
03	UNSALARIED	031 UNSALARIED		201,719				201,719-
		SUBTOTAL FOR UNSALARIED		201,719				201,719-
		SUBTOTAL FOR BUDGET CODE 6440		201,719				201,719-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	695	67,585,556	695	29,963,710		37,621,846-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE:	S004	EDU STABILIZATION FUND KINGS-STIMULUS						
03	UNSALARIED	031 UNSALARIED		4,603,314				4,603,314-
		SUBTOTAL FOR UNSALARIED		4,603,314				4,603,314-
		SUBTOTAL FOR BUDGET CODE S004		4,603,314				4,603,314-
BUDGET CODE:	S012	GOV SCVS FUND KINGS-STIMULUS						
03	UNSALARIED	031 UNSALARIED		1,378,530				1,378,530-
		SUBTOTAL FOR UNSALARIED		1,378,530				1,378,530-
		SUBTOTAL FOR BUDGET CODE S012		1,378,530				1,378,530-
BUDGET CODE:	6500	KINGSBOROUGH COMM COLLEGE						
01	F/T SALARIED	001 FULL YEAR POSITIONS	300	13,450,973	290	6,585,978	10-	6,864,995-
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	41,933,766	402	18,976,591	14-	22,957,175-
		SUBTOTAL FOR F/T SALARIED	716	55,384,739	692	25,562,569	24-	29,822,170-
03	UNSALARIED	031 UNSALARIED		9,351,362		4,022,289		5,329,073-
		SUBTOTAL FOR UNSALARIED		9,351,362		4,022,289		5,329,073-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		80,000		35,000			45,000-
		042 LONGEVITY DIFFERENTIAL		100,000		25,000			75,000-
		043 SHIFT DIFFERENTIAL		185,000		120,000			65,000-
		045 HOLIDAY PAY		70,000		30,000			40,000-
		046 TERMINAL LEAVE				30,000			30,000
		047 OVERTIME		700,000		200,000			500,000-
		049 BACKPAY - PRIOR YEARS		18,000		35,000			17,000
		056 EARLY RET. TERMINAL LEAVE.....				700,000			700,000
		061 SUPPER MONEY		1,000		5,000			4,000
		SUBTOTAL FOR ADD GRS PAY		1,154,000		1,180,000			26,000
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	716	65,911,101	692	30,771,858		24-	35,139,243-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03		UNSALARIED							
		031 UNSALARIED		1,800,355		722,194			1,078,161-
		SUBTOTAL FOR UNSALARIED		1,800,355		722,194			1,078,161-
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500			
		066 UNEMPLOYMENT INSURANCE				3,500			3,500
		SUBTOTAL FOR FRINGE BENES		55,500		59,000			3,500
		SUBTOTAL FOR BUDGET CODE 6510		1,855,855		781,194			1,074,661-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03		UNSALARIED							
		031 UNSALARIED		500,000		204,000			296,000-
		SUBTOTAL FOR UNSALARIED		500,000		204,000			296,000-
		SUBTOTAL FOR BUDGET CODE 6515		500,000		204,000			296,000-
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



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		426,029				426,029-
		005 FULL TIME PEDAGOGICAL PRSONNEL		50,568				50,568-
		SUBTOTAL FOR F/T SALARIED		476,597				476,597-
03 UNSALARIED		031 UNSALARIED		375,648				375,648-
		SUBTOTAL FOR UNSALARIED		375,648				375,648-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		6,000				6,000-
		045 HOLIDAY PAY		500				500-
		047 OVERTIME		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		26,500				26,500-
		SUBTOTAL FOR BUDGET CODE 6540		878,745				878,745-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	716	75,127,545	692	31,907,052	24-	43,220,493-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE								
BUDGET CODE: S005 EDU STABILIZATION FUND BMCC-STIMULUS								
03 UNSALARIED		031 UNSALARIED		7,394,116				7,394,116-
		SUBTOTAL FOR UNSALARIED		7,394,116				7,394,116-
		SUBTOTAL FOR BUDGET CODE S005		7,394,116				7,394,116-
BUDGET CODE: S013 GOV SCVS FUND BMCC-STIMULUS								
03 UNSALARIED		031 UNSALARIED		2,066,486				2,066,486-
		SUBTOTAL FOR UNSALARIED		2,066,486				2,066,486-
		SUBTOTAL FOR BUDGET CODE S013		2,066,486				2,066,486-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	13,270,680	225	5,470,582		6-	7,800,098-
		005 FULL TIME PEDAGOGICAL PRSONNEL	493	46,424,201	491	21,641,915		2-	24,782,286-
		SUBTOTAL FOR F/T SALARIED	724	59,694,881	716	27,112,497		8-	32,582,384-
03 UNSALARIED		031 UNSALARIED		10,569,266		6,902,964			3,666,302-
		SUBTOTAL FOR UNSALARIED		10,569,266		6,902,964			3,666,302-
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				2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		1,306,000		479,964			826,036-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,000					35,000-
		SUBTOTAL FOR FRINGE BENES		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 6600	724	71,605,147	716	34,495,425		8-	37,109,722-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		441,600		138,828			302,772-
		SUBTOTAL FOR UNSALARIED		441,600		138,828			302,772-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		12,400		12,400			
		066 UNEMPLOYMENT INSURANCE				100			100
		SUBTOTAL FOR FRINGE BENES		12,400		12,500			
		SUBTOTAL FOR BUDGET CODE 6610		454,000		151,328			302,672-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		324,324					324,324-
		005 FULL TIME PEDAGOGICAL PRSONNEL		284,067					284,067-
		SUBTOTAL FOR F/T SALARIED		608,391					608,391-
03 UNSALARIED		031 UNSALARIED		79,498		281,000			201,502

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				79,498		281,000		201,502
SUBTOTAL FOR BUDGET CODE 6615				687,889		281,000		406,889-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			724	82,207,638	716	34,927,753	8-	47,279,885-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: S006 EDU STABILIZATION FUND HOSTOS-STIMULUS								
03 UNSALARIED		031 UNSALARIED		674,794				674,794-
SUBTOTAL FOR UNSALARIED				674,794				674,794-
SUBTOTAL FOR BUDGET CODE S006				674,794				674,794-
BUDGET CODE: S014 GOV SCVS FUND HOSTOS-STIMULUS								
03 UNSALARIED		031 UNSALARIED		349,868				349,868-
SUBTOTAL FOR UNSALARIED				349,868				349,868-
SUBTOTAL FOR BUDGET CODE S014				349,868				349,868-
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	8,812,105	157	4,278,538	10-	4,533,567-
		005 FULL TIME PEDAGOGICAL PRSONNEL	260	24,448,303	257	11,353,370	3-	13,094,933-
SUBTOTAL FOR F/T SALARIED			427	33,260,408	414	15,631,908	13-	17,628,500-
03 UNSALARIED		031 UNSALARIED		3,603,678		178,402		3,425,276-
SUBTOTAL FOR UNSALARIED				3,603,678		178,402		3,425,276-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		043 SHIFT DIFFERENTIAL		14,715		14,715		
		045 HOLIDAY PAY		1,175		1,175		
		047 OVERTIME		596,406		260,629		335,777-
		049 BACKPAY - PRIOR YEARS				18,689		18,689
		056 EARLY RET.TERMINAL LEAVE.....				100,517		100,517
		061 SUPPER MONEY		846		770		76-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				615,542		398,895		216,647-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,033		14,500		5,533-
SUBTOTAL FOR FRINGE BENES				20,033		14,500		5,533-
SUBTOTAL FOR BUDGET CODE 6800			427	37,499,661	414	16,223,705	13-	21,275,956-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		647,000		129,823		517,177-
SUBTOTAL FOR UNSALARIED				647,000		129,823		517,177-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10		10
SUBTOTAL FOR ADD GRS PAY						10		10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		30,000		2,938		27,062-
SUBTOTAL FOR FRINGE BENES				30,000		2,938		27,062-
SUBTOTAL FOR BUDGET CODE 6810				677,000		132,771		544,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,704				46,704-
SUBTOTAL FOR F/T SALARIED				46,704				46,704-
03 UNSALARIED		031 UNSALARIED		129,100		106,000		23,100-
SUBTOTAL FOR UNSALARIED				129,100		106,000		23,100-
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				177,804		106,000		71,804-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 6840				25,000				25,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR HOSTOS COMMUNITY COLL			427	39,404,127	414	16,462,476	13-	22,941,651-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: S007 EDU STABILIZATION FUND LAGUARD-STIMULUS									
03 UNSALARIED		031 UNSALARIED		6,004,086				6,004,086-	
SUBTOTAL FOR UNSALARIED				6,004,086				6,004,086-	
SUBTOTAL FOR BUDGET CODE S007				6,004,086				6,004,086-	
BUDGET CODE: S015 GOV SCVS FUND LAGUARD-STIMULUS									
03 UNSALARIED		031 UNSALARIED		1,824,013				1,824,013-	
SUBTOTAL FOR UNSALARIED				1,824,013				1,824,013-	
SUBTOTAL FOR BUDGET CODE S015				1,824,013				1,824,013-	
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	12,878,586	178	3,224,872	14-	9,653,714-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	460	43,845,946	453	21,356,977	7-	22,488,969-	
SUBTOTAL FOR F/T SALARIED				652	56,724,532	631	24,581,849	21-	32,142,683-
03 UNSALARIED		031 UNSALARIED		9,190,851				9,190,851-	
SUBTOTAL FOR UNSALARIED				9,190,851				9,190,851-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,384		10		27,374-	
		042 LONGEVITY DIFFERENTIAL		95,706		935		94,771-	
		043 SHIFT DIFFERENTIAL		120,560		2,424		118,136-	
		045 HOLIDAY PAY		23,110				23,110-	
		046 TERMINAL LEAVE		66,094		5,600		60,494-	
		047 OVERTIME		356,286		416		355,870-	
		049 BACKPAY - PRIOR YEARS		27,091		4,875		22,216-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		29				29-	
SUBTOTAL FOR ADD GRS PAY				716,260		14,260		702,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,234		1,000		24,234-	
SUBTOTAL FOR FRINGE BENES				25,234		1,000		24,234-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6900			652	66,656,877	631	24,597,109	21-	42,059,768-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		3,139,435		2,156,807		982,628-
SUBTOTAL FOR UNSALARIED				3,139,435		2,156,807		982,628-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,336		100		2,236-
		049 BACKPAY - PRIOR YEARS		3,229				3,229-
SUBTOTAL FOR ADD GRS PAY				5,565		100		5,465-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		135,000		40,000-
SUBTOTAL FOR FRINGE BENES				175,000		135,000		40,000-
SUBTOTAL FOR BUDGET CODE 6910				3,320,000		2,291,907		1,028,093-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,260				146,260-
SUBTOTAL FOR F/T SALARIED				146,260				146,260-
03 UNSALARIED		031 UNSALARIED		179,895		206,000		26,105
SUBTOTAL FOR UNSALARIED				179,895		206,000		26,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,250				3,250-
		043 SHIFT DIFFERENTIAL		4,724				4,724-
		049 BACKPAY - PRIOR YEARS		51				51-
SUBTOTAL FOR ADD GRS PAY				8,025				8,025-
SUBTOTAL FOR BUDGET CODE 6915				334,180		206,000		128,180-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		81,656				81,656-
SUBTOTAL FOR UNSALARIED				81,656				81,656-
SUBTOTAL FOR BUDGET CODE 6940				81,656				81,656-
TOTAL FOR LA GUARDIA COMMUNITY COLL			652	78,220,812	631	27,095,016	21-	51,125,796-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY COLLEGE PS		4,612	510,191,157	4,553	489,806,021	59- 20,385,136-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,612	510,191,157	4,553	489,806,021	20,385,136-
FINANCIAL PLAN SAVINGS	59-		80-		
APPROPRIATION	4,553	510,191,157	4,473	489,806,021	20,385,136-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	368,108,568	348,300,630	19,807,938-
OTHER CATEGORICAL	965,950	328,830	637,120-
CAPITAL FUNDS - I.F.A.			
STATE	108,337,639	141,176,561	32,838,922
FEDERAL - C.D.			
FEDERAL - OTHER	32,779,000		32,779,000-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>510,191,157</b>	<b>489,806,021</b>	<b>20,385,136-</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY12	
-----						
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	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,816-121,960	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,816-121,960	6	616,502
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,816-121,960	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	1	126,590
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	2	177,244
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,816-121,960	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,816-121,960	1	115,758
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	2	194,119
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	5	458,872
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	192,142
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	76,232
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	141,733
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	268,569
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	69,375
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	6	230,247
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	4	151,420
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	9	590,514
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	19	939,781
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	105,584
1155	IT ASSISTANT	D 463	04875	48,473- 69,712	9	465,792
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,750-102,750	6	616,502
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,750	6	616,502
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,750-102,750	4	411,001
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1165	CEMENT MASON	D 464	92210	73,920- 84,480	1	46,528
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	3	228,612
1172	CARPENTER	D 464	92005	76,204- 87,090	3	228,612
1174	PLUMBER	D 466	91915	84,060- 96,068	1	84,060
1175	PLUMBER	D 468	91915	84,060- 96,068	1	84,060

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				DEPARTMENTAL ESTI FY12		
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	168,120
1178	PLUMBER	D 464	91915	84,060- 96,068	1	84,060
1179	PLUMBER	D 465	91915	84,060- 96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,387- 61,387	1	61,387
1182	PLUMBER'S HELPER	D 466	91916	61,387- 61,387	1	61,387
1183	PLUMBER'S HELPER	D 468	91916	61,387- 61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	84,060- 84,060	1	84,060
1186	THERMOSTAT REPAIRER	D 465	91940	84,060- 84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	84,060- 84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	84,060- 84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	84,060- 84,060	1	84,060
1196	GARDENER	D 464	81310	46,095- 58,258	1	56,072
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	269,635
1202	IT ASSISTANT	D 469	04875	48,473- 69,712	13	614,147
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	15	996,636
1204	IT SENIOR ASSOCIATE	D 469	04880	72,711-104,569	11	905,645
1205	OILER (CUNY)	D 465	04891	96,549- 96,549	2	193,098
1206	OILER (CUNY)	D 463	04891	96,549- 96,549	1	96,549
1208	OILER	D 464	91628	96,549- 96,549	1	96,549
1210	OILER	D 466	91628	96,549- 96,549	7	675,843
1212	OILER	D 468	91628	96,549- 96,549	2	193,098
1213	CEMENT MASON	D 463	92210	73,920- 84,480	1	73,920
1220	STEAM FITTER	D 464	91925	89,231- 89,231	2	178,460
1229	IT ASSISTANT	D 465	04875	48,473- 69,712	10	479,776
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	6	403,953
1231	IT SENIOR ASSOCIATE	D 465	04880	72,711-104,569	1	73,744
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	53,170- 67,670	4	166,772
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	41,680- 60,716	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	41,680- 60,716	3	136,372
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	41,680- 60,716	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	41,680- 60,716	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	41,593- 60,510	5	327,294
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	41,593- 60,510	6	392,752
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	41,593- 60,510	6	392,752
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	41,593- 60,510	4	261,835
1261	IT ASSISTANT	D 468	04875	48,473- 69,712	6	279,168
1262	IT ASSOCIATE	D 468	04877	59,489- 82,164	7	449,989
1263	IT SENIOR ASSOCIATE	D 468	04880	72,711-104,569	2	175,001
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	11	370,980
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	4	134,517

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
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	83,074
1283	STAFF NURSE	D 464	50910	27,961- 79,879	1	76,121
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 79,879	1	74,730
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 79,879	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 79,879	1	74,730
1287	STAFF NURSE	D 469	50910	27,961- 79,879	1	83,074
1293	*LABORER (GROUP A)	D 463	90753	31,403- 49,486	5	228,155
1297	CITY LABORER (GROUP,A)	D 466	90702	41,635- 46,082	4	182,073
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	1	95,917
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	3	200,970
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,580	6	319,464
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,580	5	264,883
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,580	6	324,809
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,580	4	218,321
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,580	4	218,321
1321	ELECTRICIAN'S HELPER	D 468	91722	56,820- 98,136	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,820- 98,136	3	203,162
1324	ELECTRICIAN'S HELPER	D 465	91722	56,820- 98,136	2	113,639
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	29,660- 45,751	2	56,948
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	3	93,649
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	32,486- 46,448	2	80,321
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	32,486- 46,448	2	55,090
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	32,486- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	32,486- 46,448	3	96,953
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	32,486- 46,448	6	180,972
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	32,486- 46,448	9	275,760
1347	SUPERVISOR OF STOCK WORK	D 469	12202	36,441- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	36,441- 73,260	2	89,885
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	54,072

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1353	STOCK WORKER	D 463	12200	24,233- 46,519	5	152,384
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	36,441- 73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	2	75,962
1365	PURCHASING AGENT	D 468	12121	43,716- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716- 77,037	4	226,426
1367	PURCHASING AGENT	D 466	12121	43,716- 77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,716- 77,037	3	152,203
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	138,814
1374	PURCHASING AGENT	D 463	12121	43,716- 77,037	1	58,213
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	81,429
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	24,983- 41,186	11	365,971
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	65	2,151,205
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	99	3,208,601
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	59	1,901,776
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	63	2,080,488
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	46	1,535,218
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	72	2,407,173
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	5	162,736
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	164,245
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	2	99,816
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	28,777- 34,829	19	587,790
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	1	54,974
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	2	127,510
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	1	67,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	1	75,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	2	67,851
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	1	35,101
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	36,472
1412	COLLEGE GRAPH DESIGNER	D 463	04808	47,746- 77,418	1	47,746
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	3	238,204
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	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	319,773
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	407,200
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	19	721,546
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	17	664,191
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	45	1,735,073
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	21	807,818
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	25	1,035,195

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	72,251- 97,690	1	90,174
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	112,546
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	102,000
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	103,351
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	1	60,648
1436	COLLEGE GRAPH DESIGNER	D 464	04808	47,746- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	31	1,294,518
1446	STOCK WORKER	D 468	12200	24,233- 46,519	2	61,102
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	103,726
1462	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	2	79,873
1468	CUSTODIAL SUPERVISOR	D 464	80510	29,943- 38,967	2	65,050
1471	ASSISTANT PRINCIPAL CUSTO	D 468	80560	36,271- 49,807	1	39,399
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	136,966
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	73,070
1482	MOTOR VEHICLE OPERATOR	D 465	91212	33,117- 42,095	1	40,652
1483	MOTOR VEHICLE OPERATOR	D 468	91212	33,117- 42,095	1	33,117
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	1	28,090
1491	UNIVERSITY ENGINEER	D 464	04829	66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI	D 469	04823	49,862- 70,962	1	55,630
1494	CUSTODIAL SUPERVISOR (CUN	D 469	04862	28,782- 42,330	1	42,330
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	28,782- 42,330	6	196,597
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	4	131,380
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	5	162,657
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	28,782- 42,330	1	32,742
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	6	274,703
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	6	300,882
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	6	300,882
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	4	156,921

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	37,222- 46,752	6	232,656
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	37,222- 46,752	7	275,448
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	11	442,125
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	1	44,804
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	3	141,545
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	192,055
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	262,865
1548	EOC ACCOUNTANT	D 466	04866	36,876- 53,239	1	49,501
1549	EOC ACCOUNTING ASSISTANT	D 463	04867	29,600- 41,905	1	33,023
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	110,132
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	21	589,884
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	34	1,015,815
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	20	599,240
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	68	2,032,625
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	46	1,354,787
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	14	650,749
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	39,154- 49,431	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	44,121- 56,082	20	942,688
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	44,121- 56,082	10	473,428
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	44,121- 56,082	12	567,019
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	44,121- 56,082	31	1,431,408
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	44,121- 56,082	25	1,158,625
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	2	77,107
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	9	245,948
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	21,483- 27,389	1	30,557
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	21,483- 27,389	9	272,235
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	1	30,557
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	1	26,272
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	40	1,180,812
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 46,082	6	278,768
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 46,082	12	547,912
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 46,082	8	368,657
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 46,082	2	91,600
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

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994
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
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 60,825	1	54,977
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	1	54,885
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	54,885
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	886,503
1672	IT SENIOR ASSOCIATE	D 466	04880	72,711-104,569	2	171,053
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	2	164,553
1682	IT SENIOR ASSOCIATE	D 466	04880	72,711-104,569	4	347,520
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	26	959,814
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	10	370,299
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
8686	CUNY CUSTODIAL ASSISTANT	D 468	04861	23,766- 32,506	1	26,516
SUBTOTAL FOR OBJECT 001					1,647	72,906,915
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1717	DISTINGUISHED PROFESSOR	D 463	04107	94,560-137,435	1	144,958
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	1	74,882
1721	LECTURER/DOCTORAL SCHEDUL	D 464	04065	44,009- 74,797	1	64,186
1722	DISTINGUISHED LECTURER	D 468	04103	35,795-101,435	1	102,000
1725	CLINICAL PROFESSOR	D 464	04124	39,258-109,674	1	74,882
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-115,466	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	66,799-109,674	25	2,688,320
1839	HIGHER EDUCATION OFFICER	D 464	04097	66,799-109,674	26	2,792,966
1840	HIGHER EDUCATION OFFICER	D 465	04097	66,799-109,674	35	3,559,018
1841	HIGHER EDUCATION OFFICER	D 466	04097	66,799-109,674	30	3,369,080
1842	HIGHER EDUCATION OFFICER	D 468	04097	66,799-109,674	22	2,413,718
1843	HIGHER EDUCATION OFFICER	D 469	04097	66,799-109,674	35	3,731,253
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	2	207,875
1849	PROFESSOR	D 463	04108	66,799-109,674	69	6,987,819
1850	PROFESSOR	D 464	04108	66,799-109,674	76	8,419,569
1851	PROFESSOR	D 465	04108	66,799-109,674	73	7,777,227
1852	PROFESSOR	D 466	04108	66,799-109,674	95	10,057,973
1853	PROFESSOR	D 468	04108	66,799-109,674	29	3,147,384

DEPARTMENTAL ESTIMATES - FY12  
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1854	PROFESSOR	D 469	04108	66,799-109,674	92	9,908,946
1897	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	21	1,268,182
1898	INSTRUCTOR	D 465	04090	38,251- 61,514	7	427,132
1899	INSTRUCTOR	D 466	04090	38,251- 61,514	18	979,471
1900	INSTRUCTOR	D 469	04090	38,251- 61,514	19	1,097,279
1901	INSTRUCTOR	D 468	04090	38,251- 61,514	10	552,972
1902	INSTRUCTOR	D 463	04090	38,251- 61,514	6	333,239
1903	SENIOR REGISTRAR	D 464	04624	66,799-109,674	1	116,364
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	68	5,552,815
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	96	7,784,321
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	66	5,443,549
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	91	7,710,193
1934	PROFESSOR	D 468	04108	66,799-109,674	25	2,189,833
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	60	4,991,136
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	27	2,288,395
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	41	3,336,009
1945	HE ASSOC	D 465	04075	50,321- 84,902	36	2,875,651
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	50,321- 84,902	30	2,521,601
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	29	2,303,108
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	58	4,889,715
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	3	267,347
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	4	312,861
1979	ASSISTANT PROFESSOR	D 463	04008	38,801- 71,732	85	5,829,131
1980	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	106	7,434,469
1981	ASSISTANT PROFESSOR	D 465	04008	38,801- 71,732	106	7,498,204
1982	ASSISTANT PROFESSOR	D 466	04008	38,801- 71,732	166	11,967,974
1983	ASSISTANT PROFESSOR	D 468	04008	38,801- 71,732	86	6,089,027
1984	ASSISTANT PROFESSOR	D 469	04008	38,801- 71,732	107	7,222,078
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	39	2,613,754
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	44	2,822,864
1995	HE ASST	D 465	04099	38,801- 71,732	48	3,033,374
1996	HE ASST	D 466	04099	38,801- 71,732	57	3,858,126
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	27	1,765,731
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	46	3,035,756
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	3	206,209
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	5	369,867
2038	EOC LECTURER	D 466	04655	40,435- 73,907	14	994,783
2039	EOC LECTURER	D 463	04655	40,435- 73,907	6	402,519
2040	LECTURER	D 463	04096	36,595- 64,933	75	4,403,337
2041	LECTURER	D 464	04096	36,595- 64,933	54	3,315,747
2042	LECTURER	D 465	04096	36,595- 64,933	86	5,090,927



DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
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					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2043	LECTURER	D 466	04096	36,595- 64,933	57	3,579,066
2044	LECTURER	D 468	04096	36,595- 64,933	29	1,932,552
2045	LECTURER	D 469	04096	36,595- 64,933	56	3,720,303
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	44,009- 74,797	4	298,400
2047	LECTURER/DOCTORAL SCHEDUL	D 463	04065	44,009- 74,797	1	64,956
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	44,009- 74,797	1	79,360
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	3	183,077
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	354,105
2056	ASSISTANT TO HEO	D 463	04017	32,197- 65,830	26	1,593,785
2057	ASSISTANT TO HEO	D 464	04017	32,197- 65,830	21	913,900
2058	ASST TO HEO	D 465	04017	32,197- 65,830	44	2,259,718
2059	ASST TO HEO	D 466	04017	32,197- 65,830	31	1,694,210
2060	ASSISTANT TO HEO	D 468	04017	32,197- 65,830	23	1,085,197
2061	ASSISTANT TO HEO	D 469	04017	32,197- 65,830	54	2,934,179
2077	SENIOR COLLEGE LAB TECH	D 463	04060	42,738- 61,173	6	363,375
2078	SR COLL LAB TECH	D 464	04060	42,738- 61,173	21	1,289,924
2079	SR COLL LAB TECH	D 465	04060	42,738- 61,173	9	539,113
2080	SR COLL LAB TECH	D 466	04060	42,738- 61,173	17	1,063,804
2081	SENIOR COLLEGE LAB TECH	D 468	04060	42,738- 61,173	1	64,905
2082	SENIOR COLLEGE LAB TECH	D 469	04060	42,738- 61,173	16	999,064
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	48,350- 74,779	3	229,226
2085	CHIEF COLLEGE LABORATORY	D 464	04693	48,350- 74,779	3	222,642
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	48,350- 74,779	2	145,726
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	48,350- 74,779	3	209,692
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	1	45,347
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	107,786
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	17	856,191
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	15	748,138
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	19	967,895
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	16	835,563
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	14	764,463
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	16	798,554
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	2	182,870
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	3	342,935
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	4	639,131
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	1	169,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	450,889
2205	ASSISTANT ADMINISTRATOR	D 466	04723	67,089-133,222	1	122,771
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	4	474,368
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	2	209,276
2209	DEAN	D 465	04314	88,721-175,932	4	567,582

DEPARTMENTAL ESTIMATES - FY12  
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					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2210	DEAN	D 464	04314	88,721-175,932	2	250,000
2212	DEAN	D 469	04314	88,721-175,932	2	310,992
2214	DEAN	D 463	04314	88,721-175,932	4	578,420
2215	DEAN	D 468	04314	88,721-175,932	1	141,844
2216	DEAN	D 466	04314	88,721-175,932	6	913,846
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	145,000
2218	ADMINISTRATOR	D 465	04315	88,271-175,932	2	283,875
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	2	288,710
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	3	464,911
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2222	ASSISTANT ADMINISTRATOR	D 468	04723	67,089-133,222	1	67,089
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	1	210,783
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	375,600
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	6	1,017,828
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	3	482,004
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	657,862
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	1	153,000
2237	PRESIDENT	D 463	04319	134,910-236,866	1	215,259
2238	PRESIDENT	D 464	04319	134,910-236,866	1	210,000
2239	PRESIDENT	D 465	04319	134,910-236,866	1	223,724
2240	PRESIDENT	D 466	04319	134,910-236,866	2	432,251
2241	PRESIDENT	D 468	04319	134,910-236,866	1	204,000
2242	PRESIDENT	D 469	04319	134,910-236,866	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	1	124,702
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	4	469,601
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	3	369,078
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	3	383,368
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	2	276,050
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	3	365,413
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	5	657,881
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	1	135,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	2	269,177
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	1	133,685
SUBTOTAL FOR OBJECT 005					3,132	246,987,522

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 002				4,779	319,894,437	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-306	-20,482,883	
	TOTAL FOR U/A 002				4,473	299,411,554	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			376,880			388,880		12,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			202,270			202,270		
		SUBTOTAL FOR SUPPLYS&MATL			580,029			592,029		12,000
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			238,580			238,580		
		SUBTOTAL FOR OTHR SER&CHR			247,784			247,784		
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	20,106		1	8,106		12,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	32,296		6	20,296		12,000-
		SUBTOTAL FOR BUDGET CODE 7000		6	866,337		6	866,337		
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	866,337		6	866,337		
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	866,337		6	866,337		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,580	866,337	238,580	866,337	
FINANCIAL PLAN SAVINGS APPROPRIATION		866,337		866,337	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		766,337		766,337	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>866,337</b>		<b>866,337</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	1,295,775	82	1,189,786			105,989-
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,633,081	140	8,099,739			533,342-
		SUBTOTAL FOR F/T SALARIED	222	9,928,856	222	9,289,525			639,331-
03 UNSALARIED		031 UNSALARIED		650,000		2,540,617			1,890,617
		SUBTOTAL FOR UNSALARIED		650,000		2,540,617			1,890,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		750,000		403,010			346,990-
		043 SHIFT DIFFERENTIAL		15,000		14,698			302-
		045 HOLIDAY PAY		5,000		1,500			3,500-
		047 OVERTIME		65,000		50,405			14,595-
		052 SEVERANCE PAYMENT				139,101			139,101
		SUBTOTAL FOR ADD GRS PAY		840,000		608,714			231,286-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,326,341		927,641			398,700-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,069,336		749,336			320,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		261,490		105,490			156,000-
		068 FACULTY WELFARE BENEFITS		512,141		368,141			144,000-
		SUBTOTAL FOR FRINGE BENES		3,169,308		2,150,608			1,018,700-
		SUBTOTAL FOR BUDGET CODE 7000	222	14,588,164	222	14,589,464			1,300
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,805,938	222	14,807,238			1,300
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,805,938	222	14,807,238			1,300
			573						

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,805,938	222	14,807,238	1,300
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,805,938	221	14,807,238	1,300

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,095,768		13,097,068	1,300
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,805,938</b>		<b>14,807,238</b>	<b>1,300</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	143,990
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	11	408,084
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	2	72,404
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	4	144,466
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	2	59,924
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	28,073- 46,278	1	31,723
8706	TEACHER(H)	D 470	04139	31- 38	9	634
SUBTOTAL FOR OBJECT 001					32	903,285
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	311,893
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,173,501
2000	ASSISTANT TO HEO	D 470	04017	32,197- 65,830	4	297,633
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	457,782
2010	TEACHER	D 470	04140	41,156- 95,285	84	5,788,609
2083	SENIOR COLLEGE LAB TECH	D 470	04060	42,738- 61,173	2	117,060
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	51,876
2130	TEACHER	D 470	04140	41,156- 95,285	10	318,541
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	24	1,388,043
SUBTOTAL FOR OBJECT 005					144	9,904,938
POSITION SCHEDULE FOR U/A 004					176	10,808,223
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					45	2,763,466
TOTAL FOR U/A 004					221	13,571,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
-----						
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS						
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM						
40 OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS			6,000,000	6,000,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000,000	6,000,000-
		SUBTOTAL FOR BUDGET CODE 8000			6,000,000	6,000,000-
		TOTAL FOR CENTRALIZED COSTS			6,000,000	6,000,000-
		TOTAL FOR EDUCATIONAL AID			6,000,000	6,000,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,000,000			6,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,000,000			6,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,000,000		6,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,000,000</b>		<b>6,000,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,834	524,997,095	4,775	504,613,259	20,383,836-
FINANCIAL PLAN SAVINGS	60-		81-		
APPROPRIATION	4,774	524,997,095	4,694	504,613,259	20,383,836-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		381,204,336		361,397,698	19,806,638-
OTHER CATEGORICAL		976,120		339,000	637,120-
CAPITAL FUNDS - I.F.A.					
STATE		110,037,639		142,876,561	32,838,922
FEDERAL - C.D.					
FEDERAL - OTHER		32,779,000			32,779,000-
INTRA-CITY SALES					
TOTAL		524,997,095		504,613,259	20,383,836-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,965,186	263,936,823	20,965,186	216,627,893	47,308,930-
FINANCIAL PLAN SAVINGS		72,000			72,000-
APPROPRIATION		264,008,823		216,627,893	47,380,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		153,626,098		138,099,045	15,527,053-
OTHER CATEGORICAL		1,862,880		2,500,000	637,120
CAPITAL FUNDS - I.F.A.					
STATE		77,100,201		61,388,049	15,712,152-
FEDERAL - C.D.		1,549,877		964,000	585,877-
FEDERAL - OTHER		68,489			68,489-
INTRA-CITY SALES		29,801,278		13,676,799	16,124,479-
TOTAL		264,008,823		216,627,893	47,380,930-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,834	524,997,095	4,775	504,613,259	20,383,836-
FINANCIAL PLAN SAVINGS	60-		81-		
APPROPRIATION	4,774	524,997,095	4,694	504,613,259	20,383,836-
OTPS					
TOTALS FOR OPERATING BUDGET		263,936,823		216,627,893	47,308,930-
FINANCIAL PLAN SAVINGS		72,000			72,000-
APPROPRIATION		264,008,823		216,627,893	47,380,930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,834	788,933,918	4,775	721,241,152	67,692,766-
FINANCIAL PLAN SAVINGS	60-	72,000	81-		72,000-
APPROPRIATION	4,774	789,005,918	4,694	721,241,152	67,764,766-
FUNDING					
CITY		534,830,434		499,496,743	35,333,691-
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		187,137,840		204,264,610	17,126,770
FEDERAL - C.D.		1,549,877		964,000	585,877-
FEDERAL - OTHER		32,847,489			32,847,489-
INTRA-CITY SALES		29,801,278		13,676,799	16,124,479-
TOTAL FUNDING		789,005,918		721,241,152	67,764,766-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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	156	8,130,791	149	7,728,451	7-	402,340-
		SUBTOTAL FOR F/T SALARIED	156	8,130,791	149	7,728,451	7-	402,340-
03 UNSALARIED		031 UNSALARIED		293,621		293,621		
		SUBTOTAL FOR UNSALARIED		293,621		293,621		
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		
		061 SUPPER MONEY		35,000		35,000		
		SUBTOTAL FOR ADD GRS PAY		80,700		80,700		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,034		50,034		
		SUBTOTAL FOR AMT TO SCHED		50,034		50,034		
		SUBTOTAL FOR BUDGET CODE 1000	156	8,555,146	149	8,152,806	7-	402,340-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	156	8,555,146	149	8,152,806	7-	402,340-
		TOTAL FOR CCRB-PS	156	8,555,146	149	8,152,806	7-	402,340-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	8,555,146	149	8,152,806	402,340-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	153	8,473,362	146	8,071,022	402,340-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,473,362	8,071,022	402,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>8,473,362</b>	<b>8,071,022</b>	<b>402,340-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-212,614	1	151,424
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	49,492-212,614	1	166,360
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	1	92,135
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	4	380,164
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 88,649	1	73,610
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	2	201,246
1800	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	62	2,339,212
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	25	1,236,004
2000	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	7	412,332
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	8	577,114
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	5	443,140
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	4	204,436
2200	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	2	111,570
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	1	48,475
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	4	177,389
8100	DEPUTY ASSISTANT DIRECTOR	D 054	05466	49,492-212,614	1	102,766
8300	COMPUTER OPERATIONS MANAG	D 054	10074	49,492-212,614	2	179,117
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 94,528	2	143,139
SUBTOTAL FOR OBJECT 001					135	7,123,817

POSITION SCHEDULE FOR U/A 001	135	7,123,817
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	580,459
TOTAL FOR U/A 001	146	7,704,276

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000	10,000			
			100 SUPPLIES + MATERIALS - GENERAL		55,712	113,009			57,297
			101 PRINTING SUPPLIES		24,245				24,245-
			106 MOTOR VEHICLE FUEL		7,000	7,000			
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		20,619	20,319			300-
			199 DATA PROCESSING SUPPLIES		21,312	26,000			4,688
			SUBTOTAL FOR SUPPLYS&MATL		140,888	176,328			35,440
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000	2,000			
			314 OFFICE FURITURE		10,000	10,000			
			315 OFFICE EQUIPMENT		423				423-
			332 PURCH DATA PROCESSING EQUIPT		8,368	13,088			4,720
			337 BOOKS-OTHER		36,020	12,300			23,720-
			SUBTOTAL FOR PROPTY&EQUIP		56,811	37,388			19,423-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931	95,931			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000	10,000			
			400 CONTRACTUAL SERVICES-GENERAL		61,500	50,000			11,500-
			402 TELEPHONE & OTHER COMMUNICATNS		15,000	25,814			10,814
			403 OFFICE SERVICES		3,649	3,000			649-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		265,971	277			265,694-
			412 RENTALS OF MISC.EQUIP		55,000	55,000			
			414 RENTALS - LAND BLDGS & STRUCTS		932,837	932,837			
			415 PRINTING CONTRACTS		225				225-
			417 ADVERTISING		2,800	2,800			
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000	7,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		6,941	4,000			2,941-
			SUBTOTAL FOR OTHR SER&CHR		1,456,854	1,186,659			270,195-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,000	17,997			3-
			608 MAINT & REP GENERAL	6	10,874	7,000			3,874-
			612 OFFICE EQUIPMENT MAINTENANCE	1	981		1-		981-
			613 DATA PROCESSING EQUIPMENT	3	16,800	16,800			
			615 PRINTING CONTRACTS	2	10,000	10,000			
			622 TEMPORARY SERVICES	5	10,050	20,000			9,950
			624 CLEANING SERVICES	2	25,950	25,950			
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	1,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	7,867			1-	7,867-
		686 PROF SERV OTHER	1	2,950	1	2,950		
		SUBTOTAL FOR CNTRCTL SVCS	24	104,472	22	101,697	2-	2,775-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				206		206
		794 TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,206		206
		SUBTOTAL FOR BUDGET CODE 2000	24	1,760,025	22	1,503,278	2-	256,747-
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		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		38,447				38,447-
		SUBTOTAL FOR CNTRCTL SVCS		38,447				38,447-
		SUBTOTAL FOR BUDGET CODE 3000		39,947		29,000		10,947-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	1,799,972	22	1,532,278	2-	267,694-
		TOTAL FOR CCRB-OTPS	24	1,799,972	22	1,532,278	2-	267,694-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	381,902	1,799,972	116,208	1,532,278	267,694-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,796,872		1,529,178	267,694-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,796,872		1,529,178	267,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,796,872</b>		<b>1,529,178</b>	<b>267,694-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	8,555,146	149	8,152,806	402,340-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	153	8,473,362	146	8,071,022	402,340-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,473,362	8,071,022	402,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,473,362	8,071,022	402,340-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	381,902	1,799,972	116,208	1,532,278	267,694-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,796,872		1,529,178	267,694-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,796,872	1,529,178	267,694-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,796,872	1,529,178	267,694-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	156	8,555,146	149	8,152,806	402,340-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	153	8,473,362	146	8,071,022	402,340-
OTPS					
TOTALS FOR OPERATING BUDGET		1,799,972		1,532,278	267,694-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,796,872		1,529,178	267,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	156	10,355,118	149	9,685,084	670,034-
FINANCIAL PLAN SAVINGS	3-	84,884-	3-	84,884-	
APPROPRIATION	153	10,270,234	146	9,600,200	670,034-
FUNDING					
CITY		10,270,234		9,600,200	670,034-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,270,234		9,600,200	670,034-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - NYPD 911 OPERATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,133			181,133-
		SUBTOTAL FOR F/T SALARIED		181,133			181,133-
		SUBTOTAL FOR BUDGET CODE S001		181,133			181,133-
BUDGET CODE: 1970 Firearms Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	9,107,880	60	4,307,880	4,800,000-
		SUBTOTAL FOR F/T SALARIED	60	9,107,880	60	4,307,880	4,800,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		677,367			677,367-
		SUBTOTAL FOR ADD GRS PAY		677,367			677,367-
		SUBTOTAL FOR BUDGET CODE 1970	60	9,785,247	60	4,307,880	5,477,367-
		TOTAL FOR	60	9,966,380	60	4,307,880	5,658,500-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	598,743	20	8,553,743	7,955,000
		004 FULL TIME UNIFORMED PERSONNEL	203	14,697,450	203	14,697,450	
		SUBTOTAL FOR F/T SALARIED	223	15,296,193	223	23,251,193	7,955,000
03 UNSALARIED		031 UNSALARIED		35,000		4,164,319	4,129,319
		SUBTOTAL FOR UNSALARIED		35,000		4,164,319	4,129,319
		SUBTOTAL FOR BUDGET CODE 0010	223	15,331,193	223	27,415,512	12,084,319
		TOTAL FOR FIRST PRECINCT	223	15,331,193	223	27,415,512	12,084,319
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		54,195					54,195-
		048 OVERTIME UNIFORM FORCES		2,826,747					2,826,747-
		SUBTOTAL FOR ADD GRS PAY		2,880,942					2,880,942-
		SUBTOTAL FOR BUDGET CODE 0012		2,880,942					2,880,942-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		38,732,219		22,702,500			16,029,719-
		SUBTOTAL FOR ADD GRS PAY		38,732,219		22,702,500			16,029,719-
		SUBTOTAL FOR BUDGET CODE 0013		38,732,219		22,702,500			16,029,719-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		4,369,658					4,369,658-
		048 OVERTIME UNIFORM FORCES		3,181,872					3,181,872-
		SUBTOTAL FOR ADD GRS PAY		7,551,530					7,551,530-
		SUBTOTAL FOR BUDGET CODE 0017		7,551,530					7,551,530-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,308,126	46	13,844,260			11,536,134
		004 FULL TIME UNIFORMED PERSONNEL	849	6,641,930	849	19,609,823			12,967,893
		SUBTOTAL FOR F/T SALARIED	895	8,950,056	895	33,454,083			24,504,027
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		70,745,563		125,122,025			54,376,462
		043 SHIFT DIFFERENTIAL		96,500,219		97,113,885			613,666
		045 HOLIDAY PAY		101,453,706		102,158,088			704,382
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		11,212,495		10,713,169			499,326-
		048 OVERTIME UNIFORM FORCES		342,490,629		301,356,421			41,134,208-
		073 VOLUNTARY VACATION WORK		4,167,526					4,167,526-
		SUBTOTAL FOR ADD GRS PAY		631,725,471		641,618,921			9,893,450

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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			
		SUBTOTAL FOR BUDGET CODE 0020	895	643,751,056	895	678,148,533		34,397,477	
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	945	695,354,008	945	703,279,294		7,925,286	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,671,039	43	2,671,039			
		004 FULL TIME UNIFORMED PERSONNEL	174	12,081,565	174	12,081,565			
		SUBTOTAL FOR F/T SALARIED	217	14,752,604	217	14,752,604			
03 UNSALARIED		031 UNSALARIED		4,844,063		12,810,063		7,966,000	
		SUBTOTAL FOR UNSALARIED		4,844,063		12,810,063		7,966,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,699		2,699	
		SUBTOTAL FOR ADD GRS PAY				2,699		2,699	
		SUBTOTAL FOR BUDGET CODE 0030	217	19,596,667	217	27,565,366		7,968,699	
			594						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PATROL SERVICES BUREAU			217	19,596,667	217	27,565,366	7,968,699
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	709,016	20	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	10,520,639	175	10,520,639	
		SUBTOTAL FOR F/T SALARIED	195	11,229,655	195	11,229,655	
03 UNSALARIED		031 UNSALARIED		393,792		250,807	142,985-
		SUBTOTAL FOR UNSALARIED		393,792		250,807	142,985-
		SUBTOTAL FOR BUDGET CODE 0050	195	11,623,447	195	11,480,462	142,985-
		TOTAL FOR FIFTH PRECINCT	195	11,623,447	195	11,480,462	142,985-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	691,356	19	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	11,786,978	201	11,786,978	
		SUBTOTAL FOR F/T SALARIED	220	12,478,334	220	12,478,334	
03 UNSALARIED		031 UNSALARIED		74,137		208,137	134,000
		SUBTOTAL FOR UNSALARIED		74,137		208,137	134,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		705,938			705,938-
		SUBTOTAL FOR ADD GRS PAY		705,938			705,938-
		SUBTOTAL FOR BUDGET CODE 0060	220	13,258,409	220	12,686,471	571,938-
		TOTAL FOR SIXTH PRECINCT	220	13,258,409	220	12,686,471	571,938-
			595				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,365	24	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,041,418	154	10,041,418	
		SUBTOTAL FOR F/T SALARIED	178	10,802,783	178	10,802,783	
03 UNSALARIED		031 UNSALARIED		407,847		279,256	128,591-
		SUBTOTAL FOR UNSALARIED		407,847		279,256	128,591-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		634,607			634,607-
		SUBTOTAL FOR ADD GRS PAY		634,607			634,607-
		SUBTOTAL FOR BUDGET CODE 0070	178	11,845,237	178	11,082,039	763,198-
		TOTAL FOR SEVENTH PRECINCT	178	11,845,237	178	11,082,039	763,198-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	786,820	22	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	10,862,026	190	10,862,026	
		SUBTOTAL FOR F/T SALARIED	212	11,648,846	212	11,648,846	
03 UNSALARIED		031 UNSALARIED		175,940		209,940	34,000
		SUBTOTAL FOR UNSALARIED		175,940		209,940	34,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		743,100			743,100-
		SUBTOTAL FOR ADD GRS PAY		743,100			743,100-
		SUBTOTAL FOR BUDGET CODE 0090	212	12,567,886	212	11,858,786	709,100-
		TOTAL FOR NINTH PRECINCT	212	12,567,886	212	11,858,786	709,100-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	10,737,653	175	10,737,653			
SUBTOTAL FOR F/T SALARIED			197	11,412,595	197	11,412,595			
03 UNSALARIED	031	UNSALARIED		126,669		209,669			83,000
SUBTOTAL FOR UNSALARIED				126,669		209,669			83,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		658,802					658,802-
SUBTOTAL FOR ADD GRS PAY				658,802					658,802-
SUBTOTAL FOR BUDGET CODE 0100			197	12,198,066	197	11,622,264			575,802-
TOTAL FOR TENTH PRECINCT			197	12,198,066	197	11,622,264			575,802-
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	23,888,051	296	23,888,051			
SUBTOTAL FOR F/T SALARIED			317	24,545,588	317	24,545,588			
03 UNSALARIED	031	UNSALARIED		15,095					15,095-
SUBTOTAL FOR UNSALARIED				15,095					15,095-
SUBTOTAL FOR BUDGET CODE 0110			317	24,560,683	317	24,545,588			15,095-
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			317	24,560,683	317	24,545,588			15,095-
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	712,841	23	712,841			
			597						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	222	12,421,431	222	12,421,431			
		SUBTOTAL FOR F/T SALARIED	245	13,134,272	245	13,134,272			
03 UNSALARIED		031 UNSALARIED		83,088		208,088			125,000
		SUBTOTAL FOR UNSALARIED		83,088		208,088			125,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		809,127					809,127-
		SUBTOTAL FOR ADD GRS PAY		809,127					809,127-
		SUBTOTAL FOR BUDGET CODE 0130	245	14,026,487	245	13,342,360			684,127-
		TOTAL FOR THIRTEENTH PRECINCT	245	14,026,487	245	13,342,360			684,127-
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	26,345,461	392	26,345,461			
		SUBTOTAL FOR F/T SALARIED	426	27,466,447	426	27,466,447			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,536,173					1,536,173-
		SUBTOTAL FOR ADD GRS PAY		1,536,173					1,536,173-
		SUBTOTAL FOR BUDGET CODE 0140	426	29,002,620	426	27,466,447			1,536,173-
		TOTAL FOR MIDTOWN SOUTH PRECINCT	426	29,002,620	426	27,466,447			1,536,173-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	809,416	22	809,416			
		004 FULL TIME UNIFORMED PERSONNEL	187	11,390,723	187	11,390,723			
		SUBTOTAL FOR F/T SALARIED	209	12,200,139	209	12,200,139			
03 UNSALARIED		031 UNSALARIED		8,134		208,134			200,000
			598						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				8,134		208,134		200,000
SUBTOTAL FOR BUDGET CODE 0170			209	12,208,273	209	12,408,273		200,000
TOTAL FOR SEVENTEENTH PRECINCT			209	12,208,273	209	12,408,273		200,000
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	20,669,305	340	20,669,305		
SUBTOTAL FOR F/T SALARIED			372	21,653,247	372	21,653,247		
03 UNSALARIED		031 UNSALARIED		62,059		20,373		41,686-
SUBTOTAL FOR UNSALARIED				62,059		20,373		41,686-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,452,674				1,452,674-
SUBTOTAL FOR ADD GRS PAY				1,452,674				1,452,674-
SUBTOTAL FOR BUDGET CODE 0180			372	23,167,980	372	21,673,620		1,494,360-
TOTAL FOR MIDTOWN NORTH PRECINCT			372	23,167,980	372	21,673,620		1,494,360-
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	16,000,609	254	16,000,609		
SUBTOTAL FOR F/T SALARIED			279	16,784,902	279	16,784,902		
03 UNSALARIED		031 UNSALARIED		156,368		211,368		55,000
SUBTOTAL FOR UNSALARIED				156,368		211,368		55,000
SUBTOTAL FOR BUDGET CODE 0190			279	16,941,270	279	16,996,270		55,000
			599					



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR NINETEENTH PRECINCT			279	16,941,270	279	16,996,270	55,000
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	556,164	17	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,740,998	175	11,740,998	
		SUBTOTAL FOR F/T SALARIED	192	12,297,162	192	12,297,162	
03 UNSALARIED		031 UNSALARIED		83,080		208,080	125,000
		SUBTOTAL FOR UNSALARIED		83,080		208,080	125,000
		SUBTOTAL FOR BUDGET CODE 0200	192	12,380,242	192	12,505,242	125,000
TOTAL FOR TWENTIETH PRECINCT			192	12,380,242	192	12,505,242	125,000
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	27,109,904	264	27,109,904	
		SUBTOTAL FOR F/T SALARIED	274	27,445,691	274	27,445,691	
		SUBTOTAL FOR BUDGET CODE 0210	274	27,445,691	274	27,445,691	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			274	27,445,691	274	27,445,691	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	430,465	11	430,465	
		004 FULL TIME UNIFORMED PERSONNEL	135	8,104,361	135	8,104,361	
			600				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			146	8,534,826	146	8,534,826	
03 UNSALARIED		031 UNSALARIED		27,044			27,044-
SUBTOTAL FOR UNSALARIED				27,044			27,044-
SUBTOTAL FOR BUDGET CODE 0220			146	8,561,870	146	8,534,826	27,044-
TOTAL FOR CENTRAL PARK PRECINCT			146	8,561,870	146	8,534,826	27,044-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286	
		004 FULL TIME UNIFORMED PERSONNEL	223	12,604,463	223	13,029,235	424,772
SUBTOTAL FOR F/T SALARIED			242	13,244,749	242	13,669,521	424,772
03 UNSALARIED		031 UNSALARIED		331,184		212,456	118,728-
SUBTOTAL FOR UNSALARIED				331,184		212,456	118,728-
SUBTOTAL FOR BUDGET CODE 0230			242	13,575,933	242	13,881,977	306,044
TOTAL FOR TWENTY THIRD PRECINCT			242	13,575,933	242	13,881,977	306,044
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	852,219	24	852,219	
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686	
SUBTOTAL FOR F/T SALARIED			209	11,879,905	209	11,879,905	
03 UNSALARIED		031 UNSALARIED		185,043		212,043	27,000
SUBTOTAL FOR UNSALARIED				185,043		212,043	27,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		723,780			723,780-
SUBTOTAL FOR ADD GRS PAY				723,780			723,780-
			601				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			209	12,788,728	209	12,091,948		696,780-
TOTAL FOR TWENTY FOURTH PRECINCT			209	12,788,728	209	12,091,948		696,780-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT								
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	722,418	24	722,418		
		004 FULL TIME UNIFORMED PERSONNEL	210	12,589,181	210	12,589,181		
SUBTOTAL FOR F/T SALARIED			234	13,311,599	234	13,311,599		
03 UNSALARIED		031 UNSALARIED		212,099		210,743		1,356-
SUBTOTAL FOR UNSALARIED				212,099		210,743		1,356-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		846,776				846,776-
SUBTOTAL FOR ADD GRS PAY				846,776				846,776-
SUBTOTAL FOR BUDGET CODE 0250			234	14,370,474	234	13,522,342		848,132-
TOTAL FOR TWENTY FIFTH PRECINCT			234	14,370,474	234	13,522,342		848,132-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT								
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	636,637	19	636,637		
		004 FULL TIME UNIFORMED PERSONNEL	157	10,461,554	157	10,461,554		
SUBTOTAL FOR F/T SALARIED			176	11,098,191	176	11,098,191		
03 UNSALARIED		031 UNSALARIED		194,074		212,074		18,000
SUBTOTAL FOR UNSALARIED				194,074		212,074		18,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		758,370				758,370-
SUBTOTAL FOR ADD GRS PAY				758,370				758,370-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0260			176	12,050,635	176	11,310,265	740,370-
TOTAL FOR TWENTY SIXTH PRECINCT			176	12,050,635	176	11,310,265	740,370-
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	15,062,465	196	15,062,465	
SUBTOTAL FOR F/T SALARIED			212	15,613,168	212	15,613,168	
03 UNSALARIED		031 UNSALARIED		295,734		211,070	84,664-
SUBTOTAL FOR UNSALARIED				295,734		211,070	84,664-
SUBTOTAL FOR BUDGET CODE 0280			212	15,908,902	212	15,824,238	84,664-
TOTAL FOR TWENTY EIGHTH PRECINCT			212	15,908,902	212	15,824,238	84,664-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	566,533	15	566,533	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
SUBTOTAL FOR F/T SALARIED			219	13,348,112	219	13,348,112	
03 UNSALARIED		031 UNSALARIED		112,149		210,149	98,000
SUBTOTAL FOR UNSALARIED				112,149		210,149	98,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866,483			866,483-
SUBTOTAL FOR ADD GRS PAY				866,483			866,483-
SUBTOTAL FOR BUDGET CODE 0300			219	14,326,744	219	13,558,261	768,483-
TOTAL FOR THIRTIETH PRECINCT			219	14,326,744	219	13,558,261	768,483-
			603				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	707,698	21		707,698
		004 FULL TIME UNIFORMED PERSONNEL	255	14,065,999	255		14,065,999
		SUBTOTAL FOR F/T SALARIED	276	14,773,697	276		14,773,697
03 UNSALARIED		031 UNSALARIED		479,374			213,664
		SUBTOTAL FOR UNSALARIED		479,374			213,664
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		931,549			931,549
		SUBTOTAL FOR ADD GRS PAY		931,549			931,549
		SUBTOTAL FOR BUDGET CODE 0320	276	16,184,620	276		14,987,361
		TOTAL FOR THIRTY SECOND PRECINCT	276	16,184,620	276		14,987,361
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	12,736,401	207		12,736,401
		SUBTOTAL FOR F/T SALARIED	228	13,443,261	228		13,443,261
03 UNSALARIED		031 UNSALARIED		188,993			18,000
		SUBTOTAL FOR UNSALARIED		188,993			18,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		854,632			854,632
		SUBTOTAL FOR ADD GRS PAY		854,632			854,632
		SUBTOTAL FOR BUDGET CODE 0330	228	14,486,886	228		13,461,261
		TOTAL FOR THIRTY FOURTH PRECINCT	228	14,486,886	228		13,461,261
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15		634,478
			604				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	236	14,407,155	236	14,407,155			
		SUBTOTAL FOR F/T SALARIED	251	15,041,633	251	15,041,633			
03 UNSALARIED		031 UNSALARIED		311,572		225,051			86,521-
		SUBTOTAL FOR UNSALARIED		311,572		225,051			86,521-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		996,516					996,516-
		SUBTOTAL FOR ADD GRS PAY		996,516					996,516-
		SUBTOTAL FOR BUDGET CODE 0340	251	16,349,721	251	15,266,684			1,083,037-
		TOTAL FOR THIRTY FOURTH PRECINCT	479	30,836,607	479	28,727,945			2,108,662-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	18,027,623	311	18,027,623			
		SUBTOTAL FOR F/T SALARIED	327	18,679,121	327	18,679,121			
03 UNSALARIED		031 UNSALARIED		244,274		214,283			29,991-
		SUBTOTAL FOR UNSALARIED		244,274		214,283			29,991-
		SUBTOTAL FOR BUDGET CODE 0400	327	18,923,395	327	18,893,404			29,991-
		TOTAL FOR FORTIETH PRECINCT	327	18,923,395	327	18,893,404			29,991-
RESPONSIBILITY CENTER: 0410 FORTY 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	13,534,076	215	13,534,076			
		SUBTOTAL FOR F/T SALARIED	239	14,314,008	239	14,314,008			
03 UNSALARIED		031 UNSALARIED		101,618		209,618			108,000
			605						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				101,618		209,618		108,000
SUBTOTAL FOR BUDGET CODE 0410			239	14,415,626	239	14,523,626		108,000
TOTAL FOR FOURTY FIRST PRECINCT			239	14,415,626	239	14,523,626		108,000
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT								
BUDGET CODE: 0420 FORTY-SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528		
		004 FULL TIME UNIFORMED PERSONNEL	221	14,101,000	221	14,101,000		
SUBTOTAL FOR F/T SALARIED			238	14,777,528	238	14,777,528		
03 UNSALARIED		031 UNSALARIED		308,793		215,935		92,858-
SUBTOTAL FOR UNSALARIED				308,793		215,935		92,858-
SUBTOTAL FOR BUDGET CODE 0420			238	15,086,321	238	14,993,463		92,858-
TOTAL FOR FORTY SECOND PRECINCT			238	15,086,321	238	14,993,463		92,858-
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	17,692,376	323	17,692,376		
SUBTOTAL FOR F/T SALARIED			350	18,564,853	350	18,564,853		
03 UNSALARIED		031 UNSALARIED		620,297		344,365		275,932-
SUBTOTAL FOR UNSALARIED				620,297		344,365		275,932-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,126,244				1,126,244-
SUBTOTAL FOR ADD GRS PAY				1,126,244				1,126,244-
SUBTOTAL FOR BUDGET CODE 0430			350	20,311,394	350	18,909,218		1,402,176-
			606					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FORTY THIRD PRECINCT			350	20,311,394	350	18,909,218	1,402,176-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743	
		004 FULL TIME UNIFORMED PERSONNEL	380	21,928,080	380	21,928,080	
		SUBTOTAL FOR F/T SALARIED	401	22,717,823	401	22,717,823	
03 UNSALARIED		031 UNSALARIED		431,860		220,323	211,537-
		SUBTOTAL FOR UNSALARIED		431,860		220,323	211,537-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,663			1,403,663-
		SUBTOTAL FOR ADD GRS PAY		1,403,663			1,403,663-
		SUBTOTAL FOR BUDGET CODE 0440	401	24,553,346	401	22,938,146	1,615,200-
TOTAL FOR FORTY FOURTH PRECINCT			401	24,553,346	401	22,938,146	1,615,200-
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	12,519,284	191	12,519,284	
		SUBTOTAL FOR F/T SALARIED	215	13,336,272	215	13,336,272	
03 UNSALARIED		031 UNSALARIED		449,095		253,981	195,114-
		SUBTOTAL FOR UNSALARIED		449,095		253,981	195,114-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		811,943			811,943-
		SUBTOTAL FOR ADD GRS PAY		811,943			811,943-
		SUBTOTAL FOR BUDGET CODE 0450	215	14,597,310	215	13,590,253	1,007,057-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FORTY FIFTH PRECINCT			215	14,597,310	215	13,590,253	1,007,057-
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	18,484,585	356	18,159,842	324,743-
SUBTOTAL FOR F/T SALARIED			380	19,271,237	380	18,946,494	324,743-
03 UNSALARIED		031 UNSALARIED		316,478		151,569	164,909-
SUBTOTAL FOR UNSALARIED				316,478		151,569	164,909-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,124,089			1,124,089-
SUBTOTAL FOR ADD GRS PAY				1,124,089			1,124,089-
SUBTOTAL FOR BUDGET CODE 0460			380	20,711,804	380	19,098,063	1,613,741-
TOTAL FOR FORTY SIXTH PRECINCT			380	20,711,804	380	19,098,063	1,613,741-
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	17,098,779	262	17,098,779	
SUBTOTAL FOR F/T SALARIED			286	17,860,378	286	17,860,378	
03 UNSALARIED		031 UNSALARIED		508,462		221,870	286,592-
SUBTOTAL FOR UNSALARIED				508,462		221,870	286,592-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,050,434			1,050,434-
SUBTOTAL FOR ADD GRS PAY				1,050,434			1,050,434-
SUBTOTAL FOR BUDGET CODE 0470			286	19,419,274	286	18,082,248	1,337,026-
TOTAL FOR FORTY SEVENTH PRECINCT			286	19,419,274	286	18,082,248	1,337,026-
			608				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	716,156	21		716,156
		004 FULL TIME UNIFORMED PERSONNEL	254	15,488,643	254		15,488,643
		SUBTOTAL FOR F/T SALARIED	275	16,204,799	275		16,204,799
03 UNSALARIED		031 UNSALARIED		348,933			187,458
		SUBTOTAL FOR UNSALARIED		348,933			187,458
		SUBTOTAL FOR BUDGET CODE 0480	275	16,553,732	275		16,392,257
		TOTAL FOR FORTY EIGHTH PRECINCT	275	16,553,732	275		16,392,257
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	668,923	17		668,923
		004 FULL TIME UNIFORMED PERSONNEL	208	15,060,583	208		15,060,583
		SUBTOTAL FOR F/T SALARIED	225	15,729,506	225		15,729,506
03 UNSALARIED		031 UNSALARIED		368,640			210,385
		SUBTOTAL FOR UNSALARIED		368,640			210,385
		SUBTOTAL FOR BUDGET CODE 0490	225	16,098,146	225		15,939,891
		TOTAL FOR FORTY NINTH PRECINCT	225	16,098,146	225		15,939,891
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	742,353	22		742,353
			609				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	177	11,411,760	177	11,411,760			
		SUBTOTAL FOR F/T SALARIED	199	12,154,113	199	12,154,113			
03 UNSALARIED		031 UNSALARIED		231,685		212,507			19,178-
		SUBTOTAL FOR UNSALARIED		231,685		212,507			19,178-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		745,783					745,783-
		SUBTOTAL FOR ADD GRS PAY		745,783					745,783-
		SUBTOTAL FOR BUDGET CODE 0500	199	13,131,581	199	12,366,620			764,961-
		TOTAL FOR FIFITETH PRECINCT	199	13,131,581	199	12,366,620			764,961-
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	36,472,009	315	33,206,982			3,265,027-
		SUBTOTAL FOR F/T SALARIED	328	36,919,174	328	33,654,147			3,265,027-
		SUBTOTAL FOR BUDGET CODE 0510	328	36,919,174	328	33,654,147			3,265,027-
		TOTAL FOR PATROL BOROUGH BRONX	328	36,919,174	328	33,654,147			3,265,027-
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,962	24	796,962			
		004 FULL TIME UNIFORMED PERSONNEL	325	19,039,798	325	19,039,798			
		SUBTOTAL FOR F/T SALARIED	349	19,836,760	349	19,836,760			
03 UNSALARIED		031 UNSALARIED		330,533		212,867			117,666-
		SUBTOTAL FOR UNSALARIED		330,533		212,867			117,666-
		SUBTOTAL FOR BUDGET CODE 0520	349	20,167,293	349	20,049,627			117,666-
			610						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FIFTY SECOND PRECINCT			349	20,167,293	349	20,049,627	117,666-
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	11,947,723	214	11,947,723	
SUBTOTAL FOR F/T SALARIED			235	12,610,716	235	12,610,716	
03 UNSALARIED		031 UNSALARIED		498,754		150,115	348,639-
SUBTOTAL FOR UNSALARIED				498,754		150,115	348,639-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		889,132			889,132-
SUBTOTAL FOR ADD GRS PAY				889,132			889,132-
SUBTOTAL FOR BUDGET CODE 0600			235	13,998,602	235	12,760,831	1,237,771-
TOTAL FOR SIXTIETH PRECINCT			235	13,998,602	235	12,760,831	1,237,771-
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	10,755,955	194	10,755,955	
SUBTOTAL FOR F/T SALARIED			214	11,397,728	214	11,397,728	
03 UNSALARIED		031 UNSALARIED		590,895		221,532	369,363-
SUBTOTAL FOR UNSALARIED				590,895		221,532	369,363-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695,953			695,953-
SUBTOTAL FOR ADD GRS PAY				695,953			695,953-
SUBTOTAL FOR BUDGET CODE 0610			214	12,684,576	214	11,619,260	1,065,316-
			611				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTY FIRST PRECINCT			214	12,684,576	214	11,619,260	1,065,316-
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	10,204,909	179	10,204,909	
		SUBTOTAL FOR F/T SALARIED	200	10,913,941	200	10,913,941	
03 UNSALARIED		031 UNSALARIED		527,705		220,956	306,749-
		SUBTOTAL FOR UNSALARIED		527,705		220,956	306,749-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		644,424			644,424-
		SUBTOTAL FOR ADD GRS PAY		644,424			644,424-
		SUBTOTAL FOR BUDGET CODE 0620	200	12,086,070	200	11,134,897	951,173-
TOTAL FOR SIXTY SECOND PRECINCT			200	12,086,070	200	11,134,897	951,173-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	562,561	16	562,561	
		004 FULL TIME UNIFORMED PERSONNEL	168	9,843,643	168	9,843,643	
		SUBTOTAL FOR F/T SALARIED	184	10,406,204	184	10,406,204	
03 UNSALARIED		031 UNSALARIED		578,151		253,645	324,506-
		SUBTOTAL FOR UNSALARIED		578,151		253,645	324,506-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		582,775			582,775-
		SUBTOTAL FOR ADD GRS PAY		582,775			582,775-
		SUBTOTAL FOR BUDGET CODE 0630	184	11,567,130	184	10,659,849	907,281-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTY THIRD PRECINCT			184	11,567,130	184	10,659,849	907,281-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	514,789	14	514,789	
		004 FULL TIME UNIFORMED PERSONNEL	265	26,629,216	265	26,629,216	
SUBTOTAL FOR F/T SALARIED			279	27,144,005	279	27,144,005	
03 UNSALARIED		031 UNSALARIED		1,000		18,000	17,000
SUBTOTAL FOR UNSALARIED				1,000		18,000	17,000
SUBTOTAL FOR BUDGET CODE 0650			279	27,145,005	279	27,162,005	17,000
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			279	27,145,005	279	27,162,005	17,000
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	10,597,209	180	10,597,209	
SUBTOTAL FOR F/T SALARIED			202	11,346,322	202	11,346,322	
03 UNSALARIED		031 UNSALARIED		624,032		195,706	428,326-
SUBTOTAL FOR UNSALARIED				624,032		195,706	428,326-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		708,232			708,232-
SUBTOTAL FOR ADD GRS PAY				708,232			708,232-
SUBTOTAL FOR BUDGET CODE 0660			202	12,678,586	202	11,542,028	1,136,558-
TOTAL FOR SIXTY SIXTH PRECINCT			202	12,678,586	202	11,542,028	1,136,558-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	838,510	26	838,510			
	004	FULL TIME UNIFORMED PERSONNEL	311	15,480,011	311	15,235,658			244,353-
SUBTOTAL FOR F/T SALARIED			337	16,318,521	337	16,074,168			244,353-
03 UNSALARIED	031	UNSALARIED		515,661		211,945			303,716-
SUBTOTAL FOR UNSALARIED				515,661		211,945			303,716-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		965,949					965,949-
SUBTOTAL FOR ADD GRS PAY				965,949					965,949-
SUBTOTAL FOR BUDGET CODE 0670			337	17,800,131	337	16,286,113			1,514,018-
TOTAL FOR SIXTY SEVENTH PRECINCT			337	17,800,131	337	16,286,113			1,514,018-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	667,516	19	667,516			
	004	FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
SUBTOTAL FOR F/T SALARIED			176	10,482,912	176	10,482,912			
03 UNSALARIED	031	UNSALARIED		363,598		109,725			253,873-
SUBTOTAL FOR UNSALARIED				363,598		109,725			253,873-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		598,701					598,701-
SUBTOTAL FOR ADD GRS PAY				598,701					598,701-
SUBTOTAL FOR BUDGET CODE 0680			176	11,445,211	176	10,592,637			852,574-
TOTAL FOR SIXTY EIGHTH PRECINCT			176	11,445,211	176	10,592,637			852,574-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	808,136	21	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,303,202	167	10,145,787	157,415-
		SUBTOTAL FOR F/T SALARIED	188	11,111,338	188	10,953,923	157,415-
03 UNSALARIED		031 UNSALARIED		214,669		214,669	
		SUBTOTAL FOR UNSALARIED		214,669		214,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		687,638			687,638-
		SUBTOTAL FOR ADD GRS PAY		687,638			687,638-
		SUBTOTAL FOR BUDGET CODE 0690	188	12,013,645	188	11,168,592	845,053-
		TOTAL FOR SIXTY NINTH PRECINCT	188	12,013,645	188	11,168,592	845,053-
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	20,858,829	366	20,858,829	
		SUBTOTAL FOR F/T SALARIED	393	21,735,701	393	21,735,701	
03 UNSALARIED		031 UNSALARIED		429,565		296,132	133,433-
		SUBTOTAL FOR UNSALARIED		429,565		296,132	133,433-
		SUBTOTAL FOR BUDGET CODE 0700	393	22,165,266	393	22,031,833	133,433-
		TOTAL FOR SEVENTIETH PRECINCT	393	22,165,266	393	22,031,833	133,433-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	894,348	21	894,348	
		004 FULL TIME UNIFORMED PERSONNEL	257	15,998,517	257	15,998,517	
			615				



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			278	16,892,865	278	16,892,865		
03		UNSALARIED						
	031	UNSALARIED		456,377		228,060		228,317-
SUBTOTAL FOR UNSALARIED				456,377		228,060		228,317-
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		974,619				974,619-
SUBTOTAL FOR ADD GRS PAY				974,619				974,619-
SUBTOTAL FOR BUDGET CODE 0710			278	18,323,861	278	17,120,925		1,202,936-
TOTAL FOR SEVENTY FIRST PRECINCT			278	18,323,861	278	17,120,925		1,202,936-
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	11,470,851	196	11,470,851		
SUBTOTAL FOR F/T SALARIED			221	12,285,509	221	12,285,509		
03		UNSALARIED						
	031	UNSALARIED		570,703		192,667		378,036-
SUBTOTAL FOR UNSALARIED				570,703		192,667		378,036-
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		762,322				762,322-
SUBTOTAL FOR ADD GRS PAY				762,322				762,322-
SUBTOTAL FOR BUDGET CODE 0720			221	13,618,534	221	12,478,176		1,140,358-
TOTAL FOR SEVENTY SECOND PRECINC			221	13,618,534	221	12,478,176		1,140,358-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT								
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	19	728,752	19	728,752		
	004	FULL TIME UNIFORMED PERSONNEL	314	23,537,935	314	23,095,685		442,250-
SUBTOTAL FOR F/T SALARIED			333	24,266,687	333	23,824,437		442,250-
			616					

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		211,763		211,763		
		SUBTOTAL FOR UNSALARIED		211,763		211,763		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,112,281				1,112,281-
		SUBTOTAL FOR ADD GRS PAY		1,112,281				1,112,281-
		SUBTOTAL FOR BUDGET CODE 0730	333	25,590,731	333	24,036,200		1,554,531-
		TOTAL FOR SEVENTY THIRD PRECINCT	333	25,590,731	333	24,036,200		1,554,531-
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	30,625,104	447	30,625,104		
		SUBTOTAL FOR F/T SALARIED	481	31,750,713	481	31,750,713		
03 UNSALARIED		031 UNSALARIED		1,067,211		359,400		707,811-
		SUBTOTAL FOR UNSALARIED		1,067,211		359,400		707,811-
		SUBTOTAL FOR BUDGET CODE 0750	481	32,817,924	481	32,110,113		707,811-
		TOTAL FOR SEVENTY FIFTH PRECINCT	481	32,817,924	481	32,110,113		707,811-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	596,666	15	596,666		
		004 FULL TIME UNIFORMED PERSONNEL	136	9,066,299	136	9,066,299		
		SUBTOTAL FOR F/T SALARIED	151	9,662,965	151	9,662,965		
03 UNSALARIED		031 UNSALARIED		695,805		298,282		397,523-
		SUBTOTAL FOR UNSALARIED		695,805		298,282		397,523-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		607,059					607,059-
		SUBTOTAL FOR ADD GRS PAY		607,059					607,059-
		SUBTOTAL FOR BUDGET CODE 0760	151	10,965,829	151	9,961,247			1,004,582-
		TOTAL FOR SEVENTY SIXTH PCT	151	10,965,829	151	9,961,247			1,004,582-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	909,987	25	909,987			
		004 FULL TIME UNIFORMED PERSONNEL	253	16,177,340	253	16,177,340			
		SUBTOTAL FOR F/T SALARIED	278	17,087,327	278	17,087,327			
03 UNSALARIED		031 UNSALARIED		389,532		174,351			215,181-
		SUBTOTAL FOR UNSALARIED		389,532		174,351			215,181-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,098,354					1,098,354-
		SUBTOTAL FOR ADD GRS PAY		1,098,354					1,098,354-
		SUBTOTAL FOR BUDGET CODE 0770	278	18,575,213	278	17,261,678			1,313,535-
		TOTAL FOR SEVENTY SEVENTH PRECINCT	278	18,575,213	278	17,261,678			1,313,535-
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	10,581,621	172	10,581,621			
		SUBTOTAL FOR F/T SALARIED	192	11,242,187	192	11,242,187			
03 UNSALARIED		031 UNSALARIED		403,303		90,406			312,897-
		SUBTOTAL FOR UNSALARIED		403,303		90,406			312,897-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		731,192					731,192-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				731,192			731,192-
SUBTOTAL FOR BUDGET CODE 0780			192	12,376,682	192	11,332,593	1,044,089-
TOTAL FOR SEVENTY EIGHTH PRECINC			192	12,376,682	192	11,332,593	1,044,089-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,359	24	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	19,342,648	290	19,342,648	
SUBTOTAL FOR F/T SALARIED			314	20,139,007	314	20,139,007	
03 UNSALARIED		031 UNSALARIED		472,662		185,336	287,326-
SUBTOTAL FOR UNSALARIED				472,662		185,336	287,326-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,080,269			1,080,269-
SUBTOTAL FOR ADD GRS PAY				1,080,269			1,080,269-
SUBTOTAL FOR BUDGET CODE 0790			314	21,691,938	314	20,324,343	1,367,595-
TOTAL FOR SEVENTY NINTH PRECINCT			314	21,691,938	314	20,324,343	1,367,595-
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	
		004 FULL TIME UNIFORMED PERSONNEL	213	13,079,715	213	13,079,715	
SUBTOTAL FOR F/T SALARIED			236	13,840,462	236	13,840,462	
03 UNSALARIED		031 UNSALARIED		501,731		167,574	334,157-
SUBTOTAL FOR UNSALARIED				501,731		167,574	334,157-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		795,737			795,737-
SUBTOTAL FOR ADD GRS PAY				795,737			795,737-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0810			236	15,137,930	236	14,008,036		1,129,894-
TOTAL FOR EIGHTY FIRST PRECINCT			236	15,137,930	236	14,008,036		1,129,894-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT								
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	803,393	24	803,393		
		004 FULL TIME UNIFORMED PERSONNEL	262	15,815,079	262	15,815,079		
SUBTOTAL FOR F/T SALARIED			286	16,618,472	286	16,618,472		
03 UNSALARIED		031 UNSALARIED		594,816		261,499		333,317-
SUBTOTAL FOR UNSALARIED				594,816		261,499		333,317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,071,354				1,071,354-
SUBTOTAL FOR ADD GRS PAY				1,071,354				1,071,354-
SUBTOTAL FOR BUDGET CODE 0830			286	18,284,642	286	16,879,971		1,404,671-
TOTAL FOR EIGHTY THIRD PRECINCT			286	18,284,642	286	16,879,971		1,404,671-
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT								
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,416	20	702,416		
		004 FULL TIME UNIFORMED PERSONNEL	251	17,398,873	251	17,398,873		
SUBTOTAL FOR F/T SALARIED			271	18,101,289	271	18,101,289		
03 UNSALARIED		031 UNSALARIED		341,971		90,295		251,676-
SUBTOTAL FOR UNSALARIED				341,971		90,295		251,676-
SUBTOTAL FOR BUDGET CODE 0840			271	18,443,260	271	18,191,584		251,676-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EIGHTY FOURTH PRECINCT			271	18,443,260	271	18,191,584	251,676-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383	
		004 FULL TIME UNIFORMED PERSONNEL	182	11,889,135	182	11,889,135	
SUBTOTAL FOR F/T SALARIED			200	12,521,518	200	12,521,518	
03 UNSALARIED		031 UNSALARIED		236,517		102,487	134,030-
SUBTOTAL FOR UNSALARIED				236,517		102,487	134,030-
SUBTOTAL FOR BUDGET CODE 0880			200	12,758,035	200	12,624,005	134,030-
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,758,035	200	12,624,005	134,030-
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	698,176	21	698,176	
		004 FULL TIME UNIFORMED PERSONNEL	218	13,653,611	218	13,653,611	
SUBTOTAL FOR F/T SALARIED			239	14,351,787	239	14,351,787	
03 UNSALARIED		031 UNSALARIED		347,012		196,495	150,517-
SUBTOTAL FOR UNSALARIED				347,012		196,495	150,517-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		958,990			958,990-
SUBTOTAL FOR ADD GRS PAY				958,990			958,990-
SUBTOTAL FOR BUDGET CODE 0900			239	15,657,789	239	14,548,282	1,109,507-
TOTAL FOR NINETIETH PRECINCT			239	15,657,789	239	14,548,282	1,109,507-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962	
		004 FULL TIME UNIFORMED PERSONNEL	303	23,482,570	303	23,482,570	
		SUBTOTAL FOR F/T SALARIED	317	24,026,532	317	24,026,532	
		SUBTOTAL FOR BUDGET CODE 0910	317	24,026,532	317	24,026,532	
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	24,026,532	317	24,026,532	
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	9,937,272	145	9,937,272	
		SUBTOTAL FOR F/T SALARIED	164	10,604,408	164	10,604,408	
03 UNSALARIED		031 UNSALARIED		391,455		178,890	212,565-
		SUBTOTAL FOR UNSALARIED		391,455		178,890	212,565-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695,079			695,079-
		SUBTOTAL FOR ADD GRS PAY		695,079			695,079-
		SUBTOTAL FOR BUDGET CODE 0940	164	11,690,942	164	10,783,298	907,644-
		TOTAL FOR NINETY FOUFTH PRECINCT	164	11,690,942	164	10,783,298	907,644-
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	664,111	15	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	9,451,525	131	9,451,525	
		SUBTOTAL FOR F/T SALARIED	146	10,115,636	146	10,115,636	

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 AGENCY: 056 POLICE DEPARTMENT  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		181,444		104,955			76,489-
		SUBTOTAL FOR UNSALARIED		181,444		104,955			76,489-
		SUBTOTAL FOR BUDGET CODE 1000	146	10,297,080	146	10,220,591			76,489-
		TOTAL FOR ONE HUNDRETH PRECINCT	146	10,297,080	146	10,220,591			76,489-
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	12,459,601	208	12,459,601			
		SUBTOTAL FOR F/T SALARIED	229	13,168,887	229	13,168,887			
03 UNSALARIED		031 UNSALARIED		190,591		102,731			87,860-
		SUBTOTAL FOR UNSALARIED		190,591		102,731			87,860-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		693,174					693,174-
		SUBTOTAL FOR ADD GRS PAY		693,174					693,174-
		SUBTOTAL FOR BUDGET CODE 1010	229	14,052,652	229	13,271,618			781,034-
		TOTAL FOR ONE HUNDRED ONE PRECINCT	229	14,052,652	229	13,271,618			781,034-
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	12,938,204	203	12,938,204			
		SUBTOTAL FOR F/T SALARIED	228	13,756,811	228	13,756,811			
03 UNSALARIED		031 UNSALARIED		684,304		351,983			332,321-
		SUBTOTAL FOR UNSALARIED		684,304		351,983			332,321-
		SUBTOTAL FOR BUDGET CODE 1020	228	14,441,115	228	14,108,794			332,321-
			623						



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED TWO PRECINCT			228	14,441,115	228	14,108,794	332,321-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,012,460	28	1,012,460	
		004 FULL TIME UNIFORMED PERSONNEL	280	16,188,459	280	16,188,459	
SUBTOTAL FOR F/T SALARIED			308	17,200,919	308	17,200,919	
03 UNSALARIED		031 UNSALARIED		493,964		167,130	326,834-
SUBTOTAL FOR UNSALARIED				493,964		167,130	326,834-
SUBTOTAL FOR BUDGET CODE 1030			308	17,694,883	308	17,368,049	326,834-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			308	17,694,883	308	17,368,049	326,834-
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	12,238,284	203	12,238,284	
SUBTOTAL FOR F/T SALARIED			221	12,849,240	221	12,849,240	
03 UNSALARIED		031 UNSALARIED		620,706		271,026	349,680-
SUBTOTAL FOR UNSALARIED				620,706		271,026	349,680-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		804,376			804,376-
SUBTOTAL FOR ADD GRS PAY				804,376			804,376-
SUBTOTAL FOR BUDGET CODE 1040			221	14,274,322	221	13,120,266	1,154,056-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			221	14,274,322	221	13,120,266	1,154,056-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	954,544	26	954,544	
		004 FULL TIME UNIFORMED PERSONNEL	255	16,946,265	255	16,946,265	
		SUBTOTAL FOR F/T SALARIED	281	17,900,809	281	17,900,809	
03 UNSALARIED		031 UNSALARIED		686,429		295,821	390,608-
		SUBTOTAL FOR UNSALARIED		686,429		295,821	390,608-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,075,740			1,075,740-
		SUBTOTAL FOR ADD GRS PAY		1,075,740			1,075,740-
		SUBTOTAL FOR BUDGET CODE 1050	281	19,662,978	281	18,196,630	1,466,348-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	281	19,662,978	281	18,196,630	1,466,348-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT							
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	12,062,028	194	12,062,028	
		SUBTOTAL FOR F/T SALARIED	214	12,716,189	214	12,716,189	
03 UNSALARIED		031 UNSALARIED		365,361		198,352	167,009-
		SUBTOTAL FOR UNSALARIED		365,361		198,352	167,009-
		SUBTOTAL FOR BUDGET CODE 1060	214	13,081,550	214	12,914,541	167,009-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	214	13,081,550	214	12,914,541	167,009-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	681,789	20	681,789			
		004 FULL TIME UNIFORMED PERSONNEL	180	11,825,258	180	11,825,258			
		SUBTOTAL FOR F/T SALARIED	200	12,507,047	200	12,507,047			
03 UNSALARIED		031 UNSALARIED		566,469		186,006			380,463-
		SUBTOTAL FOR UNSALARIED		566,469		186,006			380,463-
		SUBTOTAL FOR BUDGET CODE 1070	200	13,073,516	200	12,693,053			380,463-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	200	13,073,516	200	12,693,053			380,463-
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	11,345,472	187	11,345,472			
		SUBTOTAL FOR F/T SALARIED	206	11,998,233	206	11,998,233			
03 UNSALARIED		031 UNSALARIED		317,924		176,991			140,933-
		SUBTOTAL FOR UNSALARIED		317,924		176,991			140,933-
		SUBTOTAL FOR BUDGET CODE 1080	206	12,316,157	206	12,175,224			140,933-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	206	12,316,157	206	12,175,224			140,933-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	515,165	14	515,165			
		004 FULL TIME UNIFORMED PERSONNEL	235	14,851,236	235	14,851,236			
		SUBTOTAL FOR F/T SALARIED	249	15,366,401	249	15,366,401			
03 UNSALARIED		031 UNSALARIED		521,893		297,164			224,729-
		SUBTOTAL FOR UNSALARIED		521,893		297,164			224,729-
			626						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		968,987			968,987-
		SUBTOTAL FOR ADD GRS PAY		968,987			968,987-
		SUBTOTAL FOR BUDGET CODE 1090	249	16,857,281	249	15,663,565	1,193,716-
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	249	16,857,281	249	15,663,565	1,193,716-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	635,132	19	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	13,645,272	206	13,645,272	
		SUBTOTAL FOR F/T SALARIED	225	14,280,404	225	14,280,404	
03 UNSALARIED		031 UNSALARIED		293,045		168,102	124,943-
		SUBTOTAL FOR UNSALARIED		293,045		168,102	124,943-
		SUBTOTAL FOR BUDGET CODE 1100	225	14,573,449	225	14,448,506	124,943-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	225	14,573,449	225	14,448,506	124,943-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	705,495	21	705,495	
		004 FULL TIME UNIFORMED PERSONNEL	149	10,734,161	149	10,734,161	
		SUBTOTAL FOR F/T SALARIED	170	11,439,656	170	11,439,656	
03 UNSALARIED		031 UNSALARIED		646,335		305,295	341,040-
		SUBTOTAL FOR UNSALARIED		646,335		305,295	341,040-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,146			730,146-
		SUBTOTAL FOR ADD GRS PAY		730,146			730,146-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1110			170	12,816,137	170	11,744,951	1,071,186-
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			170	12,816,137	170	11,744,951	1,071,186-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	619,872	17	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	9,659,348	158	9,659,348	
SUBTOTAL FOR F/T SALARIED			175	10,279,220	175	10,279,220	
03 UNSALARIED		031 UNSALARIED		143,219		164,109	20,890
SUBTOTAL FOR UNSALARIED				143,219		164,109	20,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		643,399			643,399-
SUBTOTAL FOR ADD GRS PAY				643,399			643,399-
SUBTOTAL FOR BUDGET CODE 1120			175	11,065,838	175	10,443,329	622,509-
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			175	11,065,838	175	10,443,329	622,509-
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	753,344	21	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,936,858	201	12,936,858	
SUBTOTAL FOR F/T SALARIED			222	13,690,202	222	13,690,202	
03 UNSALARIED		031 UNSALARIED		382,972		185,554	197,418-
SUBTOTAL FOR UNSALARIED				382,972		185,554	197,418-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		755,518			755,518-
SUBTOTAL FOR ADD GRS PAY				755,518			755,518-
SUBTOTAL FOR BUDGET CODE 1130			222	14,828,692	222	13,875,756	952,936-
			628				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			222	14,828,692	222	13,875,756	952,936-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	659,532	19	659,532	
		004 FULL TIME UNIFORMED PERSONNEL	236	14,317,978	236	14,317,978	
		SUBTOTAL FOR F/T SALARIED	255	14,977,510	255	14,977,510	
03 UNSALARIED		031 UNSALARIED		489,057		225,055	264,002-
		SUBTOTAL FOR UNSALARIED		489,057		225,055	264,002-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	255	15,466,709	255	15,202,707	264,002-
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			255	15,466,709	255	15,202,707	264,002-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	740,053	19	740,053	
		004 FULL TIME UNIFORMED PERSONNEL	271	19,659,487	271	13,739,810	5,919,677-
		SUBTOTAL FOR F/T SALARIED	290	20,399,540	290	14,479,863	5,919,677-
03 UNSALARIED		031 UNSALARIED		162,367		162,367	
		SUBTOTAL FOR UNSALARIED		162,367		162,367	
		SUBTOTAL FOR BUDGET CODE 1150	290	20,561,907	290	14,642,230	5,919,677-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			290	20,561,907	290	14,642,230	5,919,677-

DEPARTMENTAL ESTIMATES - FY12  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	999,969	25	999,969	
		004 FULL TIME UNIFORMED PERSONNEL	462	43,444,060	462	42,444,060	1,000,000-
		SUBTOTAL FOR F/T SALARIED	487	44,444,029	487	43,444,029	1,000,000-
		SUBTOTAL FOR BUDGET CODE 1160	487	44,444,029	487	43,444,029	1,000,000-
		TOTAL FOR PATROL BOROUGH QUEENS	487	44,444,029	487	43,444,029	1,000,000-
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	887,643	25	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	22,070,482	376	20,092,112	1,978,370-
		SUBTOTAL FOR F/T SALARIED	401	22,958,125	401	20,979,755	1,978,370-
03 UNSALARIED		031 UNSALARIED		449,478		250,842	198,636-
		SUBTOTAL FOR UNSALARIED		449,478		250,842	198,636-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,331,249			1,331,249-
		SUBTOTAL FOR ADD GRS PAY		1,331,249			1,331,249-
		SUBTOTAL FOR BUDGET CODE 1200	401	24,738,852	401	21,230,597	3,508,255-
		TOTAL FOR ONE TWENTY PRECINCT	401	24,738,852	401	21,230,597	3,508,255-
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	17,786,628	151	11,307,881	6,478,747-
			630				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			165	18,296,312	165	11,817,565	6,478,747-
SUBTOTAL FOR BUDGET CODE 1210			165	18,296,312	165	11,817,565	6,478,747-
TOTAL FOR PATROL BOROUGH STATEN ISLAND			165	18,296,312	165	11,817,565	6,478,747-
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	943,451	27	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	16,327,408	229	12,246,246	4,081,162-
SUBTOTAL FOR F/T SALARIED			256	17,270,859	256	13,189,697	4,081,162-
03 UNSALARIED		031 UNSALARIED		272,353		272,353	
SUBTOTAL FOR UNSALARIED				272,353		272,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989,030			989,030-
SUBTOTAL FOR ADD GRS PAY				989,030			989,030-
SUBTOTAL FOR BUDGET CODE 1220			256	18,532,242	256	13,462,050	5,070,192-
TOTAL FOR ONE TWENTY TWO PRECINCT			256	18,532,242	256	13,462,050	5,070,192-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,890,116	135	7,855,899	3,034,217-
SUBTOTAL FOR F/T SALARIED			148	11,408,544	148	8,374,327	3,034,217-
03 UNSALARIED		031 UNSALARIED		407,550		120,235	287,315-
SUBTOTAL FOR UNSALARIED				407,550		120,235	287,315-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		703,287			703,287-
SUBTOTAL FOR ADD GRS PAY				703,287			703,287-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1230			148	12,519,381	148	8,494,562	4,024,819-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,519,381	148	8,494,562	4,024,819-
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	6,903,507	97	7,060,171	156,664
SUBTOTAL FOR F/T SALARIED			104	7,169,275	104	7,325,939	156,664
SUBTOTAL FOR BUDGET CODE 1240			104	7,169,275	104	7,325,939	156,664
TOTAL FOR STATEN ISLAND DETECTIVE OPER			104	7,169,275	104	7,325,939	156,664
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	26,216,978	391	26,216,978	
SUBTOTAL FOR F/T SALARIED			397	26,453,851	397	26,453,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,269,149			2,269,149-
SUBTOTAL FOR ADD GRS PAY				2,269,149			2,269,149-
SUBTOTAL FOR BUDGET CODE 1410			397	28,723,000	397	26,453,851	2,269,149-
TOTAL FOR MANHATTAN TRAFFIC AREA			397	28,723,000	397	26,453,851	2,269,149-

RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	22,528,655	332	22,528,655			
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,126,492					2,126,492-
		SUBTOTAL FOR ADD GRS PAY		2,126,492					2,126,492-
		SUBTOTAL FOR BUDGET CODE 1420	347	25,134,320	347	23,007,828			2,126,492-
		TOTAL FOR HIGHWAY DISTRICT	347	25,134,320	347	23,007,828			2,126,492-
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			
BUDGET CODE: 1543 FFY07 Transit Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,643			2-		209,643-
		SUBTOTAL FOR F/T SALARIED	2	209,643			2-		209,643-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,146			57,146-	
		SUBTOTAL FOR FRINGE BENES		57,146			57,146-	
		SUBTOTAL FOR BUDGET CODE 1543	2	266,789		2-	266,789-	
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,666		2-	149,666-	
		SUBTOTAL FOR F/T SALARIED	2	149,666		2-	149,666-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,329			76,329-	
		SUBTOTAL FOR FRINGE BENES		76,329			76,329-	
		SUBTOTAL FOR BUDGET CODE 1547	2	225,995		2-	225,995-	
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,093	1	90,074	3,981	
		SUBTOTAL FOR F/T SALARIED	1	86,093	1	90,074	3,981	
		SUBTOTAL FOR BUDGET CODE 1563	1	86,093	1	90,074	3,981	
		TOTAL FOR STREET CRIME UNIT	168	10,909,031	164	10,420,228	4-	488,803-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,867	6	254,867		
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
		SUBTOTAL FOR F/T SALARIED	156	9,846,301	156	9,846,301		
		SUBTOTAL FOR BUDGET CODE 1530	156	9,846,301	156	9,846,301		
		TOTAL FOR HARBOR UNIT	156	9,846,301	156	9,846,301		

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 056 POLICE DEPARTMENT  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	956,432	31	956,432			
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819			
		SUBTOTAL FOR F/T SALARIED	190	8,089,251	190	8,089,251			
03 UNSALARIED		031 UNSALARIED		79,967		79,967			
		SUBTOTAL FOR UNSALARIED		79,967		79,967			
		SUBTOTAL FOR BUDGET CODE 1550	190	8,169,218	190	8,169,218			
		TOTAL FOR MOUNTED UNIT	190	8,169,218	190	8,169,218			
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			
		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			
			635						

DEPARTMENTAL ESTIMATES - FY12  
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	62,626,388	1,690	65,009,269	2,382,881
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
		SUBTOTAL FOR F/T SALARIED	1,780	72,136,396	1,780	74,519,277	2,382,881
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,806,977			2,806,977-
		SUBTOTAL FOR ADD GRS PAY		2,806,977			2,806,977-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 1610	1,780	74,952,087	1,780	74,527,991	424,096-
TOTAL FOR COMMUNICATIONS DIVISION			1,780	74,952,087	1,780	74,527,991	424,096-

DEPARTMENTAL ESTIMATES - FY12  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,330,380	146	5,330,380			
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911			
		SUBTOTAL FOR F/T SALARIED	187	7,092,291	187	7,092,291			
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
		SUBTOTAL FOR BUDGET CODE 1620	187	7,096,998	187	7,096,998			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,653,805	69	2,551,448			102,357-
		SUBTOTAL FOR F/T SALARIED	69	2,653,805	69	2,551,448			102,357-
		SUBTOTAL FOR BUDGET CODE 1622	69	2,653,805	69	2,551,448			102,357-
		TOTAL FOR CENTRAL RECORDS DIVISION	256	9,750,803	256	9,648,446			102,357-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,042,286	101	4,042,286			
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185			
		SUBTOTAL FOR F/T SALARIED	299	16,566,471	299	16,566,471			
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,422,122					1,422,122-
		SUBTOTAL FOR ADD GRS PAY		1,422,122					1,422,122-
		SUBTOTAL FOR BUDGET CODE 1630	299	18,003,506	299	16,581,384			1,422,122-

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION			299	18,003,506	299	16,581,384			1,422,122-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,586,785	25	1,586,785			
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
SUBTOTAL FOR F/T SALARIED			26	1,662,180	26	1,662,180			
SUBTOTAL FOR BUDGET CODE 1650			26	1,662,180	26	1,662,180			
TOTAL FOR PRINTING SECTION			26	1,662,180	26	1,662,180			
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	20,914,214	339	20,914,214			
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
SUBTOTAL FOR F/T SALARIED			412	25,861,367	412	25,861,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		623,295					623,295-
SUBTOTAL FOR ADD GRS PAY				623,295					623,295-
SUBTOTAL FOR BUDGET CODE 1670			412	26,484,662	412	25,861,367			623,295-
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	870,445	12	870,445			
SUBTOTAL FOR F/T SALARIED			12	870,445	12	870,445			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1675			12	870,445	12	870,445			
			638						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MOTOR TRANSPORT DIVISION			424	27,355,107	424	26,731,812		623,295-
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	17,343,918	205	24,390,271		7,046,353
SUBTOTAL FOR F/T SALARIED			223	17,960,830	223	25,007,183		7,046,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,181,591				1,181,591-
SUBTOTAL FOR ADD GRS PAY				1,181,591				1,181,591-
SUBTOTAL FOR BUDGET CODE 1700			223	19,142,421	223	25,007,183		5,864,762
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		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		131,774				131,774-
SUBTOTAL FOR ADD GRS PAY				131,774				131,774-
SUBTOTAL FOR BUDGET CODE 1751			20	1,546,593	20	1,414,819		131,774-
TOTAL FOR DETECTIVE BUREAU			243	20,689,014	243	26,422,002		5,732,988
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION								
BUDGET CODE: 1710 SPECIAL INVESTIGATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	852,311	22	852,311		
		004 FULL TIME UNIFORMED PERSONNEL	161	13,202,304	161	10,802,304		2,400,000-
SUBTOTAL FOR F/T SALARIED			183	14,054,615	183	11,654,615		2,400,000-
SUBTOTAL FOR BUDGET CODE 1710			183	14,054,615	183	11,654,615		2,400,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			183	14,054,615	183	11,654,615	2,400,000-
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,164,672	29	1,164,672	
		004 FULL TIME UNIFORMED PERSONNEL	593	51,210,498	593	43,110,349	8,100,149-
SUBTOTAL FOR F/T SALARIED			622	52,375,170	622	44,275,021	8,100,149-
SUBTOTAL FOR BUDGET CODE 1720			622	52,375,170	622	44,275,021	8,100,149-
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	52,375,170	622	44,275,021	8,100,149-
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	924,285	27	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	34,341,808	397	28,468,252	5,873,556-
SUBTOTAL FOR F/T SALARIED			424	35,266,093	424	29,392,537	5,873,556-
03 UNSALARIED		031 UNSALARIED		31,091			31,091-
SUBTOTAL FOR UNSALARIED				31,091			31,091-
SUBTOTAL FOR BUDGET CODE 1730			424	35,297,184	424	29,392,537	5,904,647-
TOTAL FOR DETECTIVE BOROUGH BRONX			424	35,297,184	424	29,392,537	5,904,647-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,831	27	1,155,831	
		004 FULL TIME UNIFORMED PERSONNEL	698	61,462,750	698	50,444,611	11,018,139-
SUBTOTAL FOR F/T SALARIED			725	62,618,581	725	51,600,442	11,018,139-
			640				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1740			725	62,618,581	725	51,600,442	11,018,139-
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	62,618,581	725	51,600,442	11,018,139-
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	546,856	13	546,856	
		004 FULL TIME UNIFORMED PERSONNEL	444	36,699,919	444	31,645,410	5,054,509-
SUBTOTAL FOR F/T SALARIED			457	37,246,775	457	32,192,266	5,054,509-
SUBTOTAL FOR BUDGET CODE 1750			457	37,246,775	457	32,192,266	5,054,509-
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	37,246,775	457	32,192,266	5,054,509-
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	
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	12,267,813	191	10,267,813	2,000,000-
		004 FULL TIME UNIFORMED PERSONNEL	246	23,922,758	246	16,922,758	7,000,000-
SUBTOTAL FOR F/T SALARIED			437	36,190,571	437	27,190,571	9,000,000-
SUBTOTAL FOR BUDGET CODE 1780			437	36,190,571	437	27,190,571	9,000,000-
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-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,745			4,745-
SUBTOTAL FOR ADD GRS PAY				4,745			4,745-
SUBTOTAL FOR BUDGET CODE 1799				4,745			4,745-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			439	36,720,316	439	27,703,035	9,017,281-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
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	
			642				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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									
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1795									
TOTAL FOR CENTRAL ROBBERY DIV			162	10,686,142	162	10,686,142			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED                    001 FULL YEAR POSITIONS									
			47	1,884,117	47	1,884,117			
			27	2,223,407	27	2,223,407			
SUBTOTAL FOR F/T SALARIED			74	4,107,524	74	4,107,524			
SUBTOTAL FOR BUDGET CODE 1800									
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
01 F/T SALARIED                    004 FULL TIME UNIFORMED PERSONNEL									
			6	533,512			6-	533,512-	
SUBTOTAL FOR F/T SALARIED			6	533,512			6-	533,512-	
04 ADD GRS PAY                    041 ASSIGNMENT DIFFERENTIAL									
				182,920				182,920-	
SUBTOTAL FOR ADD GRS PAY				182,920				182,920-	
SUBTOTAL FOR BUDGET CODE 1803									
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			80	4,823,956	74	4,107,524	6-	716,432-	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
		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							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,064,620	125	6,064,620		2,000,000
		004 FULL TIME UNIFORMED PERSONNEL	1,417	118,267,025	1,417	118,267,025		
		SUBTOTAL FOR F/T SALARIED	1,542	122,331,645	1,542	124,331,645		2,000,000
		SUBTOTAL FOR BUDGET CODE 1920	1,542	122,331,645	1,542	124,331,645		2,000,000
		TOTAL FOR NARCOTICS DIVISION	1,542	122,331,645	1,542	124,331,645		2,000,000
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	18,041,966	199	18,041,966		
		SUBTOTAL FOR F/T SALARIED	205	18,236,473	205	18,236,473		
		SUBTOTAL FOR BUDGET CODE 1930	205	18,236,473	205	18,236,473		
		TOTAL FOR PUBLIC MORALS DIVISION	205	18,236,473	205	18,236,473		
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								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
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	32,743	2,844,394,107	32,733	2,743,245,026	10-	101,149,081-



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,743	2,844,394,107	32,733	2,743,245,026	101,149,081-
FINANCIAL PLAN SAVINGS	2,584-	35,507,415-	2,904-	4,891,840-	30,615,575
APPROPRIATION	30,159	2,808,886,692	29,829	2,738,353,186	70,533,506-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,753,479,974	2,712,364,700	41,115,274-
OTHER CATEGORICAL	7,551,530		7,551,530-
CAPITAL FUNDS - I.F.A.			
STATE	3,537,942	644,464	2,893,478-
FEDERAL - C.D.			
FEDERAL - OTHER	42,862,466	25,344,022	17,518,444-
INTRA-CITY SALES	1,454,780		1,454,780-
TOTAL	2,808,886,692	2,738,353,186	70,533,506-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	98,188
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	202,656
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	1	195,480
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	62,010- 71,715	3	174,919
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	1,751,909
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	2	109,686
1131	CUSTODIAN	D 056	80609	32,671- 70,107	7	241,943
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	88,900
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	89,712
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	5	380,499
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	383,283
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	12	861,911
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	2	175,390
1225	EXECUTIVE DIRECTOR,SUPPOR	D 056	06631	49,492-212,614	1	147,453
1230	*ATTORNEY AT LAW	D 056	30085	56,544- 97,737	1	77,015
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	13	556,379
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	110,929-119,361	1	129,039
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	65,500- 76,232	2	144,092
1285	AUTO MECHANIC	D 056	92510	65,500- 76,232	152	11,515,540
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	4	277,889
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	3	358,202
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	58,405- 91,573	1	57,129
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	76,446
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	10	746,000
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	113	6,015,999
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	8	462,159
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	69,180- 69,180	5	374,529
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	75	6,420,600
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	114,130
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	2	99,019
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY12		
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	8	365,273
1464	ASSISTANT CHEMIST	D 056	21810	51,317- 65,345	2	102,634
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	49,492-212,614	1	72,685
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	8	387,994
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	17	723,325
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	41,680- 60,716	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	53,496- 66,848	1	53,496
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	2	110,016
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	15	516,796
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	15	518,008
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	8	422,101
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,176	40,915,973
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	70	3,413,605
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	32,710
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	23	1,114,632
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,090	46,185,503
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	49,897
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	128	7,229,524
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	70,646- 81,429	49	3,085,771
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	36,441- 73,260	2	75,838
1559	STOCK WORKER	D 056	12200	24,233- 46,519	22	710,032
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	177	10,869,659
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	131,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	4	443,981
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	535	22,878,403
1580	HOSTLER	D 056	81901	34,258- 41,802	25	857,048
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	38	1,595,482
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	1	37,428
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	272,344
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	16	516,710
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	183	5,705,920
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	49,492-212,614	1	134,253
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-127,967	34	3,522,518
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	4	145,512
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	16	639,828
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	21	709,781
1731	AUTO MACHINIST	D 056	92505	65,500- 76,232	2	144,092

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1736	AUTO MECHANIC (DIESEL)	D 056	92511	65,500- 76,232	5	375,318
1755	CAPTAIN DETAILED AS CHIEF	D 056	7026H	49,492-212,614	1	195,480
SUBTOTAL FOR OBJECT 001					4,225	189,509,348
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE OFFICER D/A DETECT	D 056	7021A	74,611- 83,921	1	83,921
1070	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	53,270
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	195,480
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	200,096
1761	CAPT-DET CHF SPEC OPERATI	D 056	7026X	49,492-212,614	1	195,480
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	1	195,480
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	12	2,277,432
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	35	5,759,600
1790	INSPECTOR	D 056	7026E	129,845-156,223	48	7,489,915
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-148,365	101	14,984,865
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	295	38,748,705
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	85	10,177,818
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	42	5,016,079
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	988	108,776,942
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	99	10,300,178
1859	SGT DET SUPV DET SQ	D 056	7023B	96,206-108,244	153	16,236,918
1860	SERGEANT	D 056	70235	76,695- 94,300	2,719	250,054,510
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-108,244	242	26,195,048
1864	POLICE OFFICER D/A DETECT	D 056	7021B	94,300- 94,300	789	74,402,700
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 83,921	2,727	227,553,398
1866	POLICE OFFICER DET SPECIA	D 056	7021D	74,611- 83,921	404	33,862,828
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	2	155,371
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	17,001	1,132,933,682
1980	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	76,488
SUBTOTAL FOR OBJECT 004					25,749	1,965,926,204

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POSITION SCHEDULE FOR U/A 001				29,974	2,155,435,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-145	-10,426,975
TOTAL FOR U/A 001				29,829	2,145,008,577
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	480,519	8	480,519	
	004	FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88	8,697,423	
SUBTOTAL FOR F/T SALARIED			96	9,177,942	96	9,177,942	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		642,495			642,495-
SUBTOTAL FOR ADD GRS PAY				642,495			642,495-
SUBTOTAL FOR BUDGET CODE 2710			96	9,820,437	96	9,177,942	642,495-
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,303	1	82,303	
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843	
SUBTOTAL FOR F/T SALARIED			114	9,477,146	114	9,477,146	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		949,207			949,207-
SUBTOTAL FOR ADD GRS PAY				949,207			949,207-
SUBTOTAL FOR BUDGET CODE 2720			114	10,426,353	114	9,477,146	949,207-
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	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		151,100			151,100-
SUBTOTAL FOR ADD GRS PAY				151,100			151,100-
SUBTOTAL FOR BUDGET CODE 2900			53	3,801,547	53	3,650,447	151,100-
TOTAL FOR			263	24,048,337	263	22,305,535	1,742,802-

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,376,952	27	2,376,952	
		004 FULL TIME UNIFORMED PERSONNEL	104	34,501,293	104	37,995,082	3,493,789
		SUBTOTAL FOR F/T SALARIED	131	36,878,245	131	40,372,034	3,493,789
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	
		042 LONGEVITY DIFFERENTIAL		6,140,581		13,306,903	7,166,322
		043 SHIFT DIFFERENTIAL		5,331,713		5,411,676	79,963
		045 HOLIDAY PAY		7,151,329		7,239,305	87,976
		SUBTOTAL FOR ADD GRS PAY		18,709,504		26,043,765	7,334,261
		SUBTOTAL FOR BUDGET CODE 2000	131	55,731,958	131	66,560,008	10,828,050
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,400,570	8	1,400,570	
		004 FULL TIME UNIFORMED PERSONNEL	11	6,962,311	11	6,962,311	
		SUBTOTAL FOR F/T SALARIED	19	8,362,881	19	8,362,881	
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		404,460			404,460-
		SUBTOTAL FOR ADD GRS PAY		404,460			404,460-
		SUBTOTAL FOR BUDGET CODE 2700	19	8,767,884	19	8,363,424	404,460-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	821,181			11- 821,181-
		SUBTOTAL FOR F/T SALARIED	11	821,181			11- 821,181-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,022			176,022-
		SUBTOTAL FOR FRINGE BENES		176,022			176,022-
		SUBTOTAL FOR BUDGET CODE 2722	11	997,203			11- 997,203-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	900,000			8-	900,000-
SUBTOTAL FOR F/T SALARIED			8	900,000			8-	900,000-
SUBTOTAL FOR BUDGET CODE 2725			8	900,000			8-	900,000-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			169	66,397,045	150	74,923,432	19-	8,526,387
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	830,205	13	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
SUBTOTAL FOR F/T SALARIED			25	2,546,348	25	2,546,348		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES				43		43		
SUBTOTAL FOR BUDGET CODE 2010			25	2,546,391	25	2,546,391		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	2,546,391	25	2,546,391		
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	1,663,972	36	1,663,972		
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136		
SUBTOTAL FOR F/T SALARIED			90	17,869,108	90	17,869,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
SUBTOTAL FOR OTH SALARIED				11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450		
SUBTOTAL FOR UNSALARIED				38,450		38,450		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,745			1,135,745-
		SUBTOTAL FOR ADD GRS PAY		1,135,745			1,135,745-
		SUBTOTAL FOR BUDGET CODE 2020	90	19,054,327	90	17,918,582	1,135,745-
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	19,054,327	90	17,918,582	1,135,745-
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	91,756	14	91,756	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
		SUBTOTAL FOR F/T SALARIED	43	3,917,311	43	3,917,311	
		SUBTOTAL FOR BUDGET CODE 2030	43	3,917,311	43	3,917,311	
		TOTAL FOR EMPLOYEE RELATIONS SECTION	43	3,917,311	43	3,917,311	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,157,029	285	11,157,029	
		004 FULL TIME UNIFORMED PERSONNEL	514	70,893,311	514	70,893,311	
		SUBTOTAL FOR F/T SALARIED	799	82,050,340	799	82,050,340	
03 UNSALARIED		031 UNSALARIED		2,980,646		4,737,154	1,756,508
		SUBTOTAL FOR UNSALARIED		2,980,646		4,737,154	1,756,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				51,906	51,906
		SUBTOTAL FOR ADD GRS PAY				51,906	51,906
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	
		SUBTOTAL FOR BUDGET CODE 2040	799	85,048,444	799	86,856,858	1,808,414
			655				



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DEPUTY COMM OF TRAINING			799	85,048,444	799	86,856,858	1,808,414
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,497,997	46	3,497,997	
		004 FULL TIME UNIFORMED PERSONNEL	317	57,099,587	317	57,099,587	
SUBTOTAL FOR F/T SALARIED			363	60,597,584	363	60,597,584	
SUBTOTAL FOR BUDGET CODE 2130			363	60,597,584	363	60,597,584	
TOTAL FOR INTELLIGENCE DIVISION			363	60,597,584	363	60,597,584	
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		
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	59,373,336	526	59,373,336	
SUBTOTAL FOR F/T SALARIED			556	60,426,625	556	60,426,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,945,625			3,945,625-
			656				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3,945,625			3,945,625-
SUBTOTAL FOR BUDGET CODE 2150			556	64,372,250	556	60,426,625	3,945,625-
TOTAL FOR INTERNAL AFFAIRS DIVISION			556	64,372,250	556	60,426,625	3,945,625-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387	
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241	
SUBTOTAL FOR BUDGET CODE 2300			31	3,149,241	31	3,149,241	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,149,241	31	3,149,241	
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	8,589,513	182	8,589,513	
SUBTOTAL FOR F/T SALARIED			206	9,563,303	206	9,563,303	
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
SUBTOTAL FOR UNSALARIED				225,566		225,566	
SUBTOTAL FOR BUDGET CODE 2400			206	9,788,869	206	9,788,869	
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			206	9,788,869	206	9,788,869	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,187,840	95	6,187,840	
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67	5,570,079	
		SUBTOTAL FOR F/T SALARIED	162	11,757,919	162	11,757,919	
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
		SUBTOTAL FOR UNSALARIED		13,161		13,161	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				10,404	10,404
		SUBTOTAL FOR ADD GRS PAY				10,404	10,404
		SUBTOTAL FOR BUDGET CODE 2500	162	11,771,080	162	11,781,484	10,404
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	162	11,771,080	162	11,781,484	10,404
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,040,359	52	2,040,359	
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29	2,950,401	
		SUBTOTAL FOR F/T SALARIED	81	4,990,760	81	4,990,760	
03 UNSALARIED		031 UNSALARIED		7,983		7,983	
		SUBTOTAL FOR UNSALARIED		7,983		7,983	
		SUBTOTAL FOR BUDGET CODE 2510	81	4,998,743	81	4,998,743	
		TOTAL FOR LICENSE DIVISION	81	4,998,743	81	4,998,743	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	827,776	10	827,776	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
			658				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,338,100	16	1,338,100		
SUBTOTAL FOR BUDGET CODE 2600			16	1,338,100	16	1,338,100		
TOTAL FOR DEPUTY COMMISSIONER TRIALS			16	1,338,100	16	1,338,100		
TOTAL FOR EXECUTIVE MANAGEMENT			2,859	357,027,722	2,840	360,548,755	19-	3,521,033

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,859	357,027,722	2,840	360,548,755	3,521,033
FINANCIAL PLAN SAVINGS	32-	1,283,000-	32-		1,283,000
APPROPRIATION	2,827	355,744,722	2,808	360,548,755	4,804,033

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	353,847,519	360,548,755	6,701,236
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,897,203		1,897,203-
INTRA-CITY SALES			
TOTAL	355,744,722	360,548,755	4,804,033

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	60,320
1100	COMMISSIONER	D 056	12991	49,492-212,614	1	205,180
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	49,492-212,614	1	137,628
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	49,492-212,614	1	115,766
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	49,492-212,614	2	203,651
1122	CHIEF OF STAFF (PD)	D 056	06779	49,492-212,614	1	195,480
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	59,836
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	34	2,476,120
1131	CUSTODIAN	D 056	80609	32,671- 70,107	5	172,791
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	165,348
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	18	2,153,848
1135	ASSISTANT COMMISSIONER	D 056	12927	49,492-212,614	1	149,338
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	2	273,571
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	49,492-212,614	5	687,138
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	195,480
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	9	721,994
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	50,357
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	49,201- 82,009	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	214,336
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	14	1,006,131
1200	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	195,480
1230	ATTORNEY AT LAW	D 056	30085	56,544- 97,737	4	323,626
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	4	358,397
1237	AGENCY ATTORNEY INTERNE	D 056	30086	55,801- 58,914	2	129,439
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	1	88,455
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	10	508,846
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	2	140,252
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	1	160,000
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	37,005
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	73,497
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	26	1,354,138
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	25	1,362,619
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	83,221-104,026	39	2,981,815
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	5	603,528
1445	RECREATION DIRECTOR	D 056	60430	40,273- 54,516	1	54,601
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	41,680- 60,716	4	195,821
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	8	330,108

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	12	447,267
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	2	80,337
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	93	3,242,920
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	10	413,710
1543	PUBLIC RECORDS OFFICER	D 056	60216	42,752- 53,415	1	42,752
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	58	2,483,411
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	3	150,743
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	89,563
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,794
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	49,492-212,614	1	95,691
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	561,421
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	195,480
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	49,492-212,614	1	195,480
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	759,114
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	39	1,139,463
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	2	91,645
2710	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	78,840
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	31	1,060,958
SUBTOTAL FOR OBJECT 001					527	30,002,908
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	195,480
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	195,480
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	6	1,138,716
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	12	1,974,720
1790	INSPECTOR	D 056	7026E	129,845-156,223	34	5,311,582
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-148,365	33	4,879,454
1820	CAPTAIN	D 056	70265	110,556-140,945	35	4,651,610
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	48	5,764,880
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	30	3,577,147
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	180	19,763,567
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	49	5,223,962
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	96,206-108,244	132	13,951,684
1860	SERGEANT	D 056	70235	76,695- 94,300	546	51,147,475
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-108,244	132	14,274,264
1864	2ND GRADE DETECTIVE	D 056	7021B	94,300- 94,300	242	22,820,600

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
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	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1865	POLICE OFFICER D/A DETECT	D 056	7021A	74,611- 83,921	398	33,091,752	
1866	POLICE OFFICER DET SPECI	D 056	7021D	74,611- 83,921	92	7,656,042	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766	
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	628	46,346,965	
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	29,217	
	SUBTOTAL FOR OBJECT 004					2,602	242,152,363

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POSITION SCHEDULE FOR U/A 002					3,129	272,155,271
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-321	-27,920,052
TOTAL FOR U/A 002					2,808	244,235,219
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	179,777,745	5,115		179,777,745
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1		170,167
		SUBTOTAL FOR F/T SALARIED	5,116	179,947,912	5,116		179,947,912
03 UNSALARIED		031 UNSALARIED		580,922			580,922
		SUBTOTAL FOR UNSALARIED		580,922			580,922
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528			3,216,528
		042 LONGEVITY DIFFERENTIAL		1,223,542			1,223,542
		043 SHIFT DIFFERENTIAL		445,823			445,823
		047 OVERTIME		34,893,599			34,893,599
		SUBTOTAL FOR ADD GRS PAY		39,779,492			39,779,492
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	223,911,434	5,116		223,911,434
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,450,080	32		2,450,080
		004 FULL TIME UNIFORMED PERSONNEL	227	13,432,255	227		13,892,364
		SUBTOTAL FOR F/T SALARIED	259	15,882,335	259		16,342,444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405			1,405
		043 SHIFT DIFFERENTIAL		55,571			70,388
		045 HOLIDAY PAY		58,715			75,618
		048 OVERTIME UNIFORM FORCES		370,000			370,000
		SUBTOTAL FOR ADD GRS PAY		485,691			517,411
		SUBTOTAL FOR BUDGET CODE 3100	259	16,368,026	259		16,859,855
		TOTAL FOR	5,375	240,279,460	5,375		240,771,289

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	240,279,460	5,375	240,771,289	491,829

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	240,279,460	5,375	240,771,289	491,829
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,375	240,279,460	5,375	240,771,289	491,829

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,372,780	16,864,609	491,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	223,906,680	223,906,680	
TOTAL	240,279,460	240,771,289	491,829

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	10	736,071
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	115	6,664,641
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	24	1,452,844
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	4	340,056
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	3	207,209
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	312,673
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	47,325
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	1	39,814
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	5	188,140
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	2	84,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	30	1,061,695
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	60,079
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
1619	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	31,259
6214	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	4,852	170,022,145
SUBTOTAL FOR OBJECT 001					5,060	181,495,298
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	189,786
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-164,560	1	164,560
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-156,223	2	312,446
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-148,365	2	296,730
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	110,556-140,945	5	704,725
1850	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	10	1,125,740
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	96,206-108,244	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	32	3,138,304
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	74,611- 83,921	1	83,921
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	135	10,187,335
SUBTOTAL FOR OBJECT 004					190	16,316,121

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 003				5,250	197,811,419
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				125	4,709,796
	TOTAL FOR U/A 003				5,375	202,521,215
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,493,990	40	1,493,990	
SUBTOTAL FOR F/T SALARIED			40	1,493,990	40	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,539			27,539-
SUBTOTAL FOR ADD GRS PAY				27,539			27,539-
SUBTOTAL FOR BUDGET CODE 4540			40	1,536,416	40	1,508,877	27,539-
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,578,609	36	2,578,609	
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
SUBTOTAL FOR F/T SALARIED			39	2,836,704	39	2,836,704	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,320			32,320-
SUBTOTAL FOR ADD GRS PAY				32,320			32,320-
SUBTOTAL FOR BUDGET CODE 4550			39	2,869,024	39	2,836,704	32,320-
TOTAL FOR			79	4,405,440	79	4,345,581	59,859-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	6,042,056	20	3,768,556	30-
		004 FULL TIME UNIFORMED PERSONNEL	33	3,262,705	33	3,914,171	651,466
SUBTOTAL FOR F/T SALARIED			83	9,304,761	53	7,682,727	30-
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		041 ASSIGNMENT DIFFERENTIAL		574,573		574,573	
		042 LONGEVITY DIFFERENTIAL		3,762,343		6,055,258	2,292,915
		043 SHIFT DIFFERENTIAL		1,975,847		1,987,349	11,502
		045 HOLIDAY PAY		3,119,234		3,130,409	11,175
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		9,716,997		12,032,589	2,315,592
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	86,384,947	53	87,078,505	30-
		SUBTOTAL FOR BUDGET CODE 4000					693,558
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425	
		SUBTOTAL FOR F/T SALARIED		89,425		89,425	
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425	
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,172,731	29	1,172,731	
		004 FULL TIME UNIFORMED PERSONNEL	42	4,100,466	42	4,100,466	
		SUBTOTAL FOR F/T SALARIED	71	5,273,197	71	5,273,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		357,357			357,357-
		SUBTOTAL FOR ADD GRS PAY		357,357			357,357-
		SUBTOTAL FOR BUDGET CODE 4410	71	5,630,554	71	5,273,197	357,357-
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	383,630	10	383,630	
		004 FULL TIME UNIFORMED PERSONNEL	4	521,366	4	521,366	
		SUBTOTAL FOR F/T SALARIED	14	904,996	14	904,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,472			35,472-
		SUBTOTAL FOR ADD GRS PAY		35,472			35,472-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4420			14	940,468	14	904,996		35,472-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			168	93,045,394	138	93,346,123	30-	300,729
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,280,885	71	3,280,885		
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949		
SUBTOTAL FOR F/T SALARIED			89	4,443,834	89	4,443,834		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		295,420				295,420-
SUBTOTAL FOR ADD GRS PAY				295,420				295,420-
SUBTOTAL FOR BUDGET CODE 4200			89	4,739,254	89	4,443,834		295,420-
TOTAL FOR PAYROLL PENSION SECTION			89	4,739,254	89	4,443,834		295,420-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36		36			
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667		
SUBTOTAL FOR F/T SALARIED			37	61,667	37	61,667		
SUBTOTAL FOR BUDGET CODE 4300			37	61,667	37	61,667		
TOTAL FOR AUDITS & ACCOUNTS DIVISION			37	61,667	37	61,667		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: S003 ARRA EECBG FACILITIES MANAGEMENT- DCAS								



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE S003	1	85,000			1-	85,000-
BUDGET CODE: 4500 ADMINISTRATIVE SERVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,078,302	102	1,078,302		
		004 FULL TIME UNIFORMED PERSONNEL	7	1,144,404	7	1,144,404		
		SUBTOTAL FOR F/T SALARIED	109	2,222,706	109	2,222,706		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,456				99,456-
		SUBTOTAL FOR ADD GRS PAY		99,456				99,456-
		SUBTOTAL FOR BUDGET CODE 4500	109	2,322,162	109	2,222,706		99,456-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	110	2,407,162	109	2,222,706	1-	184,456-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	13,576,123	185	13,576,123		
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
		SUBTOTAL FOR F/T SALARIED	224	16,192,003	224	16,192,003		
		SUBTOTAL FOR BUDGET CODE 4520	224	16,192,003	224	16,192,003		
		TOTAL FOR BUILDING MAINTENANCE SECTION	224	16,192,003	224	16,192,003		
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
		SUBTOTAL FOR F/T SALARIED	1	9,639	1	9,639		
			672					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4530			1	9,639	1	9,639	
TOTAL FOR QUARTERMASTER SECTION			1	9,639	1	9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	15,775,583	228	15,525,583	250,000-
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747	
SUBTOTAL FOR F/T SALARIED			332	23,056,330	332	22,806,330	250,000-
SUBTOTAL FOR BUDGET CODE 4600			332	23,056,330	332	22,806,330	250,000-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			332	23,056,330	332	22,806,330	250,000-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	428,841	14	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540	
SUBTOTAL FOR F/T SALARIED			29	2,159,381	29	2,159,381	
SUBTOTAL FOR BUDGET CODE 4900			29	2,159,381	29	2,159,381	
TOTAL FOR OFFICE FIRST DEPUTY COMMR			29	2,159,381	29	2,159,381	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4	360,645	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	844,015	10	844,015		
SUBTOTAL FOR BUDGET CODE 4910			10	844,015	10	844,015		
TOTAL FOR OFFICE OF LABOR POLICY			10	844,015	10	844,015		
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE								
BUDGET CODE: 4930 DEPARTMENT ADVOCATES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43	3,189,886		
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340		
SUBTOTAL FOR F/T SALARIED			63	5,022,226	63	5,022,226		
03 UNSALARIED		031 UNSALARIED		482		482		
SUBTOTAL FOR UNSALARIED				482		482		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,398		5,398
SUBTOTAL FOR ADD GRS PAY						5,398		5,398
SUBTOTAL FOR BUDGET CODE 4930			63	5,022,708	63	5,028,106		5,398
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,022,708	63	5,028,106		5,398
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU								
BUDGET CODE: 5000 PERSONNEL BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	687,841	15	687,841		
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203		
SUBTOTAL FOR F/T SALARIED			36	2,863,044	36	2,863,044		
03 UNSALARIED		031 UNSALARIED		432,599		432,599		
SUBTOTAL FOR UNSALARIED				432,599		432,599		
SUBTOTAL FOR BUDGET CODE 5000			36	3,295,643	36	3,295,643		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL BUREAU			36	3,295,643	36	3,295,643		
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5100 STAFF SERVICES SECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	667,766	17	667,766		
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004		
		SUBTOTAL FOR F/T SALARIED	35	2,021,770	35	2,021,770		
		SUBTOTAL FOR BUDGET CODE 5100	35	2,021,770	35	2,021,770		
TOTAL FOR STAFF SERVICES SECTION			35	2,021,770	35	2,021,770		
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION								
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130		
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411		
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541		
03 UNSALARIED		031 UNSALARIED		5,189		5,189		
		SUBTOTAL FOR UNSALARIED		5,189		5,189		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				76,508		76,508
		SUBTOTAL FOR ADD GRS PAY				76,508		76,508
		SUBTOTAL FOR BUDGET CODE 5200	213	13,404,730	213	13,481,238		76,508
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	13,404,730	213	13,481,238		76,508

RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	5,099,472	119	5,099,472	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282	
		SUBTOTAL FOR F/T SALARIED	327	19,347,754	327	19,347,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,527,257			1,527,257-
		SUBTOTAL FOR ADD GRS PAY		1,527,257			1,527,257-
		SUBTOTAL FOR BUDGET CODE 5300	327	20,875,011	327	19,347,754	1,527,257-
		TOTAL FOR APPLICANT PROCESSING DIVISION	327	20,875,011	327	19,347,754	1,527,257-
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,131,639	29	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	48	3,637,799	48	3,637,799	
		SUBTOTAL FOR BUDGET CODE 5500	48	3,637,799	48	3,637,799	
		TOTAL FOR PERSONNEL ORDERS SECTIONS	48	3,637,799	48	3,637,799	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,492,665	134	6,492,665	
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
		SUBTOTAL FOR F/T SALARIED	307	24,493,324	307	24,493,324	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	307	24,493,466	307	24,493,466	
			676				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEALTH SERVICES DIVISION			307	24,493,466	307	24,493,466		
TOTAL FOR ADMINISTRATION-PERSONNEL			2,108	219,671,412	2,077	217,737,055	31-	1,934,357-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,108	219,671,412	2,077	217,737,055	1,934,357-
FINANCIAL PLAN SAVINGS	77-	3,276,000-	77-		3,276,000
APPROPRIATION	2,031	216,395,412	2,000	217,737,055	1,341,643

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,660,412	217,337,055	1,676,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES	650,000	400,000	250,000-
TOTAL	216,395,412	217,737,055	1,341,643

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	28,588- 34,624	1	28,588
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	80,170
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	486,733
1119	LOCKSMITH	D 056	90723	45,372- 45,372	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	175,613
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	13	1,026,154
1131	CUSTODIAN	D 056	80609	32,671- 70,107	4	137,044
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	2	215,770
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	82,191-119,670	13	1,108,564
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	4	364,830
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	70,641-111,892	3	307,087
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	1	94,680
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	194,525
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	12	1,192,665
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	16	1,245,627
1149	CITY PLANNER	D 056	22122	49,493- 92,499	11	844,946
1150	ADMINISTRATIVE ARCHITECT	D 056	10004	49,492-212,614	1	110,073
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	4	334,156
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	156,462
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	67,141-106,348	4	321,165
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	67,141-106,348	8	688,187
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	189,802
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	137,955
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	43	2,977,228
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	234,732
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	28,720- 37,449	2	58,076
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	11	558,873
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	35	3,095,490
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	72,111
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	49,492-212,614	1	138,278
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	79,267
1230	ATTORNEY AT LAW	D 056	30085	56,544- 97,737	2	194,028
1232	ASSISTANT ACCOUNTANT	D 056	40505	39,001- 48,857	1	54,521
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	19	872,137
1234	TESTS AND MEASUREMENT SPE	D 056	12704	45,029- 76,527	1	70,471
1236	BOOKEEPER	D 056	40526	37,197- 57,412	19	796,679
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	1	100,144



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	6	534,068
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	49,492-212,614	1	109,777
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	18	1,171,057
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1271	ELECTRICAL ENGINEER	D 056	20315	65,698-103,007	1	103,007
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	238,660
1289	ARCHITECT	D 056	21215	65,698-103,007	4	272,497
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	2	124,867
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	24	2,155,403
1296	ELECTRICIANS HELPER	D 056	91722	56,820- 98,136	2	113,639
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	33	1,662,999
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	78	5,340,227
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	38	2,130,615
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	8	461,900
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	7	785,047
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	6	316,405
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	58,405- 91,573	2	187,539
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	57,952
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	1	88,627
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,750	10	1,027,504
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,461- 95,461	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	2	189,142
1322	WELDER	D 056	92355	97,446- 97,446	2	210,804
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	42	2,233,666
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	27	1,519,478
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	13	1,092,783
1356	ROOFER	D 056	90735	64,877- 66,983	1	70,175
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	84,060- 84,060	4	336,241
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	17	1,641,334
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
1410	STEAM FITTER	D 056	91925	89,231- 89,231	11	981,537
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	3	157,733
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	5	302,548
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	6	542,028
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	15	1,037,535
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	279,164
1475	PLUMBER'S HELPER	D 056	91916	61,387- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,580	41	2,237,791
1482	SUPERVISOR	D 056	91310	56,006- 58,296	4	264,323
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	6	320,032
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	15	569,678
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	23	870,480
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	13	701,063
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	109	3,799,756
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	178,248
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	12	453,130
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	44	1,795,414
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	3	129,753
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	114,865
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	1	42,979
1558	SUPERVISOR STOCK WORKERS	D 056	12202	36,441- 73,260	4	180,744
1559	STOCK WORKER	D 056	12200	24,233- 46,519	13	430,799
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	116	4,961,755
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	4	168,527
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	59,426
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	2	97,475
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	66,428
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	3	111,911
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	42	1,312,232
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	40,597- 45,745	1	40,612
1736	AUTO MECHANIC APPROVED SP	D 056	92511	65,500- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	200,139
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	195,480
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	9	317,907
SUBTOTAL FOR OBJECT 001					1,189	70,520,368
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CAPTAIN DETAILED AS CHIEF	D 056	7026L	49,492-212,614	1	195,480
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	3	493,680
1790	INSPECTOR	D 056	7026E	129,845-156,223	4	624,892
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	110,556-140,945	7	1,038,555
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	49,492-212,614	1	195,480
1806	DEPUTY CHIEF SURGEON	D 056	7027A	118,323-133,525	5	667,625
1807	SURGEON	D 056	70270	104,005-122,593	2	245,186
1808	POLICE SURGEON	D 056	53051	104,005-122,593	25	2,952,424
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	110,556-140,945	18	2,400,941
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	13	1,579,392
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	64	7,063,054
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	21	2,229,862
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	96,206-108,244	2	225,148
1860	SERGEANT	D 056	70235	76,695- 94,300	132	12,563,087
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-108,244	7	757,708
1864	POLICE OFFICER D/A DETECT	D 056	7021B	94,300- 94,300	16	1,508,800
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 83,921	16	1,339,935
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	74,611- 83,921	17	1,411,029
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	427	31,892,330
SUBTOTAL FOR OBJECT 004					781	69,384,608

-----				1,970	139,904,976
POSITION SCHEDULE FOR U/A 004					
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				30	2,130,533
TOTAL FOR U/A 004				2,000	142,035,509
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		3,103,867		3,122,251		18,384	
		045 HOLIDAY PAY		3,733,759		3,755,214		21,455	
		SUBTOTAL FOR ADD GRS PAY		6,854,925		6,894,764		39,839	
		SUBTOTAL FOR BUDGET CODE 6000		6,854,925		6,894,764		39,839	
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,854,925		6,894,764		39,839	
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	869,517	21	869,517			
		004 FULL TIME UNIFORMED PERSONNEL	24	13,939,900	24	14,717,918		778,018	
		SUBTOTAL FOR F/T SALARIED	45	14,809,417	45	15,587,435		778,018	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,586		129,652		38,934-	
		SUBTOTAL FOR ADD GRS PAY		168,586		129,652		38,934-	
		SUBTOTAL FOR BUDGET CODE 6100	45	14,978,003	45	15,717,087		739,084	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	14,978,003	45	15,717,087		739,084	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	7,155,136	167	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	111	38,241,913	111	38,241,913			
		SUBTOTAL FOR F/T SALARIED	278	45,397,049	278	45,397,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,585,422		3,354,467		230,955-	
		043 SHIFT DIFFERENTIAL		263,062		263,062			
			683						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3,848,484		3,617,529	230,955-
SUBTOTAL FOR BUDGET CODE 6110			278	49,245,533	278	49,014,578	230,955-
TOTAL FOR COURT DIVISION			278	49,245,533	278	49,014,578	230,955-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	937,636	17,912-
		004 FULL TIME UNIFORMED PERSONNEL	243	26,687,018	243	26,687,018	
SUBTOTAL FOR F/T SALARIED			268	27,642,566	268	27,624,654	17,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,230,111		2,500,000	269,889
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,667,111		2,937,000	269,889
SUBTOTAL FOR BUDGET CODE 6120			268	30,309,677	268	30,561,654	251,977
TOTAL FOR WARRANT DIVISION			268	30,309,677	268	30,561,654	251,977
TOTAL FOR CRIMINAL JUSTICE			591	101,388,138	591	102,188,083	799,945

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591	101,388,138	591	102,188,083	799,945
FINANCIAL PLAN SAVINGS	15-	603,000-	15-		603,000
APPROPRIATION	576	100,785,138	576	102,188,083	1,402,945

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,739,138	102,159,995	1,420,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-
TOTAL	100,785,138	102,188,083	1,402,945

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,778
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	5	248,899
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	3	156,631
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	1	39,005
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	125	4,440,243
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	1	49,029
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	69	2,953,113
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	2	84,190
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	35,534- 53,337	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	6	188,792
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	34	1,233,844
SUBTOTAL FOR OBJECT 001					254	9,889,452
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-156,223	2	312,446
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-148,365	1	148,365
1820	CAPTAIN	D 056	70265	110,556-140,945	15	2,089,586
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	4	464,868
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	3	363,889
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	47	5,110,372
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	10	1,004,320
1859	SGT DET SUPV DET SQUAD	D 056	7023B	96,206-108,244	7	714,914
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	143	13,296,075
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-108,244	8	865,952
1864	POLICE OFFICER D/A DETECT	D 056	7021C	108,244-108,244	25	2,371,444
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 83,921	191	15,981,456
1866	POLICE OFFICER DETECTIVE	D 056	7021D	74,611- 83,921	4	335,684
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	337	24,958,690
SUBTOTAL FOR OBJECT 004					797	68,018,061

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 006				1,051	77,907,513
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-475	-35,210,341
	TOTAL FOR U/A 006				576	42,697,172
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,091,319	186	10,685,626	594,307
		SUBTOTAL FOR F/T SALARIED	186	10,091,319	186	10,685,626	594,307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		346,330			346,330-
		SUBTOTAL FOR ADD GRS PAY		346,330			346,330-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	10,488,925	186	10,736,902	247,977
		TOTAL FOR	186	10,488,925	186	10,736,902	247,977
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	3,887,928	492	4,597,565	709,637
		004 FULL TIME UNIFORMED PERSONNEL	41	4,948,127	41	4,997,873	49,746
		SUBTOTAL FOR F/T SALARIED	533	8,836,055	533	9,595,438	759,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		457,414		1,351,444	894,030
		043 SHIFT DIFFERENTIAL		39,302		39,638	336
		SUBTOTAL FOR ADD GRS PAY		496,716		1,391,082	894,366
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	533	9,335,753	533	10,989,502	1,653,749
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,083,918			25-
		SUBTOTAL FOR F/T SALARIED	25	1,083,918			25-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,815			19,815-
			688				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		89,705				89,705-	
		043 SHIFT DIFFERENTIAL		41,880				41,880-	
		SUBTOTAL FOR ADD GRS PAY		151,400				151,400-	
06 FRINGE BENES		086 WORKMAN'S COMPENSATION OTHER		16,842				16,842-	
		089 FRINGE BENEFITS-OTHER		563,616				563,616-	
		SUBTOTAL FOR FRINGE BENES		580,458				580,458-	
		SUBTOTAL FOR BUDGET CODE 7406	25	1,815,776			25-	1,815,776-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
		SUBTOTAL FOR F/T SALARIED	160	6,000,442	160	6,000,442			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		514,239				514,239-	
		SUBTOTAL FOR ADD GRS PAY		514,239				514,239-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240			
		SUBTOTAL FOR FRINGE BENES		2,240		2,240			
		SUBTOTAL FOR BUDGET CODE 7410	160	6,516,921	160	6,002,682		514,239-	
BUDGET CODE: 7412 TEA- Lower Manhattan Development Corp.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		594,307				594,307-	
		SUBTOTAL FOR F/T SALARIED		594,307				594,307-	
		SUBTOTAL FOR BUDGET CODE 7412		594,307				594,307-	
BUDGET CODE: 7417 Selected Bus Lanes Enforcement Overtime									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		398,994				398,994-	
		SUBTOTAL FOR FRINGE BENES		398,994				398,994-	
		SUBTOTAL FOR BUDGET CODE 7417		398,994				398,994-	
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	36,506,230	640	36,506,230			
		SUBTOTAL FOR F/T SALARIED	640	36,506,230	640	36,506,230			
			689						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		265,044		1,794,440		1,529,396	
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,176		566,343		167	
		SUBTOTAL FOR ADD GRS PAY		2,480,410		4,009,973		1,529,563	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
		SUBTOTAL FOR FRINGE BENES		186,131		186,131			
		SUBTOTAL FOR BUDGET CODE 7420	640	39,172,771	640	40,702,334		1,529,563	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264			
		SUBTOTAL FOR F/T SALARIED	59	1,029,264	59	1,029,264			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,192				59,192-	
		SUBTOTAL FOR ADD GRS PAY		59,192				59,192-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,089,659	59	1,030,467		59,192-	
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	7,711,834	194	7,711,834			
		SUBTOTAL FOR F/T SALARIED	194	7,711,834	194	7,711,834			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		514,002				514,002-	
		SUBTOTAL FOR ADD GRS PAY		514,002				514,002-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
		SUBTOTAL FOR FRINGE BENES		2,892		2,892			
			690						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7440			194	8,228,728	194	7,714,726	514,002-
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	6,591,923	
SUBTOTAL FOR F/T SALARIED			203	6,591,923	203	6,591,923	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,598			111,598-
SUBTOTAL FOR ADD GRS PAY				111,598			111,598-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189	
SUBTOTAL FOR FRINGE BENES				36,189		36,189	
SUBTOTAL FOR BUDGET CODE 7450			203	6,739,710	203	6,628,112	111,598-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796	
SUBTOTAL FOR F/T SALARIED			318	10,337,796	318	10,337,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		218,915			218,915-
SUBTOTAL FOR ADD GRS PAY				218,915			218,915-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838	
SUBTOTAL FOR FRINGE BENES				56,838		56,838	
SUBTOTAL FOR BUDGET CODE 7460			318	10,613,549	318	10,394,634	218,915-
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,230,866	
SUBTOTAL FOR F/T SALARIED			25	1,230,866	25	1,230,866	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,336			18,336-
SUBTOTAL FOR ADD GRS PAY				18,336			18,336-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	
SUBTOTAL FOR FRINGE BENES				1,590		1,590	
SUBTOTAL FOR BUDGET CODE 7461			25	1,250,792	25	1,232,456	18,336-
			691				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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: 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	8,687,037	262		8,687,037
		SUBTOTAL FOR F/T SALARIED	262	8,687,037	262		8,687,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		162,837			162,837-
		SUBTOTAL FOR ADD GRS PAY		162,837			162,837-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620			55,620
		SUBTOTAL FOR FRINGE BENES		55,620			55,620
		SUBTOTAL FOR BUDGET CODE 7470	262	8,905,494	262		8,742,657
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 INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259		9,712,610
		SUBTOTAL FOR F/T SALARIED	259	9,712,610	259		9,712,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		477,977			477,977-
			692				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					477,977			477,977-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
SUBTOTAL FOR FRINGE BENES					37,841			37,841	
SUBTOTAL FOR BUDGET CODE 7490				259	10,228,428	259		9,750,451	
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,032,994			29-	1,032,994-	
SUBTOTAL FOR F/T SALARIED				29	1,032,994		29-	1,032,994-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		474,306				474,306-	
SUBTOTAL FOR FRINGE BENES					474,306			474,306-	
SUBTOTAL FOR BUDGET CODE 7570				29	1,507,300		29-	1,507,300-	
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,982			1-	51,982-	
SUBTOTAL FOR F/T SALARIED				1	51,982		1-	51,982-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,409				25,409-	
SUBTOTAL FOR FRINGE BENES					25,409			25,409-	
SUBTOTAL FOR BUDGET CODE 7582				1	77,391		1-	77,391-	
BUDGET CODE: 7622 TEA- Fulton Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	316,556			9-	316,556-	
SUBTOTAL FOR F/T SALARIED				9	316,556		9-	316,556-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,000				119,000-	
SUBTOTAL FOR FRINGE BENES					119,000			119,000-	
SUBTOTAL FOR BUDGET CODE 7622				9	435,556		9-	435,556-	
BUDGET CODE: 7636 TEA- Second Ave Subway									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	529,271			15-	529,271-	
SUBTOTAL FOR F/T SALARIED				15	529,271		15-	529,271-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		225,888				225,888-	
		SUBTOTAL FOR FRINGE BENES		225,888				225,888-	
		SUBTOTAL FOR BUDGET CODE 7636	15	755,159			15-	755,159-	
BUDGET CODE: 7642 TEA- Route 9A West Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	452,257			12-	452,257-	
		SUBTOTAL FOR F/T SALARIED	12	452,257			12-	452,257-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		195,524				195,524-	
		SUBTOTAL FOR FRINGE BENES		195,524				195,524-	
		SUBTOTAL FOR BUDGET CODE 7642	12	647,781			12-	647,781-	
BUDGET CODE: 7647 TEA- WTC East Slurry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	586,557			16-	586,557-	
		SUBTOTAL FOR F/T SALARIED	16	586,557			16-	586,557-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		221,000				221,000-	
		SUBTOTAL FOR FRINGE BENES		221,000				221,000-	
		SUBTOTAL FOR BUDGET CODE 7647	16	807,557			16-	807,557-	
BUDGET CODE: 7660 TEA- Rehabilitation of 96 Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,167			1-	43,167-	
		SUBTOTAL FOR F/T SALARIED	1	43,167			1-	43,167-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,390				20,390-	
		SUBTOTAL FOR FRINGE BENES		20,390				20,390-	
		SUBTOTAL FOR BUDGET CODE 7660	1	63,557			1-	63,557-	
BUDGET CODE: 7665 TEA- Jay Street and Lawrence Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,314			3-	107,314-	
		SUBTOTAL FOR F/T SALARIED	3	107,314			3-	107,314-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,262				62,262-	
		SUBTOTAL FOR FRINGE BENES		62,262				62,262-	
		SUBTOTAL FOR BUDGET CODE 7665	3	169,576			3-	169,576-	
BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,065			2-	64,065-	
		SUBTOTAL FOR F/T SALARIED	2	64,065			2-	64,065-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,749				33,749-	
		SUBTOTAL FOR FRINGE BENES		33,749				33,749-	
		SUBTOTAL FOR BUDGET CODE 7677	2	97,814			2-	97,814-	
BUDGET CODE: 7685 TEA- Atlantic Rail Yards									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	377,988			10-	377,988-	
		SUBTOTAL FOR F/T SALARIED	10	377,988			10-	377,988-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,464				167,464-	
		SUBTOTAL FOR FRINGE BENES		167,464				167,464-	
		SUBTOTAL FOR BUDGET CODE 7685	10	545,452			10-	545,452-	
BUDGET CODE: 7686 TEA- Willis Ave Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,033,786			29-	1,033,786-	
		SUBTOTAL FOR F/T SALARIED	29	1,033,786			29-	1,033,786-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		458,219				458,219-	
		SUBTOTAL FOR FRINGE BENES		458,219				458,219-	
		SUBTOTAL FOR BUDGET CODE 7686	29	1,492,005			29-	1,492,005-	
BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,887				8,887-	
		SUBTOTAL FOR F/T SALARIED		8,887				8,887-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,269				23,269-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					23,269				23,269-
SUBTOTAL FOR BUDGET CODE 7745					32,156				32,156-
BUDGET CODE: 7748 TEA - 110 TH STREET SEWER PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,177				2-	76,177-
SUBTOTAL FOR F/T SALARIED				2	76,177			2-	76,177-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,399					35,399-
SUBTOTAL FOR FRINGE BENES					35,399				35,399-
SUBTOTAL FOR BUDGET CODE 7748				2	111,576			2-	111,576-
BUDGET CODE: 7755 TEA - Jakson Ave Streetscape									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,860				1-	43,860-
SUBTOTAL FOR F/T SALARIED				1	43,860			1-	43,860-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,927					19,927-
SUBTOTAL FOR FRINGE BENES					19,927				19,927-
SUBTOTAL FOR BUDGET CODE 7755				1	63,787			1-	63,787-
BUDGET CODE: 7765 TEA -Borden Ave Bridge over Dutch Kills									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,743				4-	142,743-
SUBTOTAL FOR F/T SALARIED				4	142,743			4-	142,743-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,000					54,000-
SUBTOTAL FOR FRINGE BENES					54,000				54,000-
SUBTOTAL FOR BUDGET CODE 7765				4	196,743			4-	196,743-
BUDGET CODE: 7768 TEA - Alexander Hamilton Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	247,574				7-	247,574-
SUBTOTAL FOR F/T SALARIED				7	247,574			7-	247,574-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,000					93,000-
SUBTOTAL FOR FRINGE BENES					93,000				93,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7768			7	340,574		7-	340,574-
BUDGET CODE: 7775 TEA - Fulton / Church Street - Phase II							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	334,705		9-	334,705-
SUBTOTAL FOR F/T SALARIED			9	334,705		9-	334,705-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,000			126,000-
SUBTOTAL FOR FRINGE BENES				126,000			126,000-
SUBTOTAL FOR BUDGET CODE 7775			9	460,705		9-	460,705-
BUDGET CODE: 7786 TEA - QUEENS PLAZA BIKEWAY AND PEDESTRIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	425,381		12-	425,381-
SUBTOTAL FOR F/T SALARIED			12	425,381		12-	425,381-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,000			160,000-
SUBTOTAL FOR FRINGE BENES				160,000			160,000-
SUBTOTAL FOR BUDGET CODE 7786			12	585,381		12-	585,381-
BUDGET CODE: 7787 TEA - Rehabilitation of Bleeker St-Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	494,056		14-	494,056-
SUBTOTAL FOR F/T SALARIED			14	494,056		14-	494,056-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		186,000			186,000-
SUBTOTAL FOR FRINGE BENES				186,000			186,000-
SUBTOTAL FOR BUDGET CODE 7787			14	680,056		14-	680,056-
BUDGET CODE: 7789 TEA - Astor Place Water Main Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	258,154		7-	258,154-
SUBTOTAL FOR F/T SALARIED			7	258,154		7-	258,154-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,771			122,771-
SUBTOTAL FOR FRINGE BENES				122,771			122,771-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7789			7	380,925				7-	380,925-
BUDGET CODE: 7802 TEA - Jackson Avenue Vent Plant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,864				3-	115,864-
SUBTOTAL FOR F/T SALARIED			3	115,864				3-	115,864-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,703					50,703-
SUBTOTAL FOR FRINGE BENES				50,703					50,703-
SUBTOTAL FOR BUDGET CODE 7802			3	166,567				3-	166,567-
BUDGET CODE: 7807 TEA - East 8th Street Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,138				3-	113,138-
SUBTOTAL FOR F/T SALARIED			3	113,138				3-	113,138-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,225					49,225-
SUBTOTAL FOR FRINGE BENES				49,225					49,225-
SUBTOTAL FOR BUDGET CODE 7807			3	162,363				3-	162,363-
BUDGET CODE: 7824 TEA - Fulton Street Mall									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	173,667				5-	173,667-
SUBTOTAL FOR F/T SALARIED			5	173,667				5-	173,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,000					65,000-
SUBTOTAL FOR FRINGE BENES				65,000					65,000-
SUBTOTAL FOR BUDGET CODE 7824			5	238,667				5-	238,667-
BUDGET CODE: 7827 TEA - Chambers Street and Broadway Proje									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	850,762				23-	850,762-
SUBTOTAL FOR F/T SALARIED			23	850,762				23-	850,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		321,000					321,000-
SUBTOTAL FOR FRINGE BENES				321,000					321,000-
SUBTOTAL FOR BUDGET CODE 7827			23	1,171,762				23-	1,171,762-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7828 TEA - First and Third Ave Water Main								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	297,759			8-	297,759-
		SUBTOTAL FOR F/T SALARIED	8	297,759			8-	297,759-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,000				112,000-
		SUBTOTAL FOR FRINGE BENES		112,000				112,000-
		SUBTOTAL FOR BUDGET CODE 7828	8	409,759			8-	409,759-
BUDGET CODE: 7829 TEA - 50th Street Park Avenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	208,824			6-	208,824-
		SUBTOTAL FOR F/T SALARIED	6	208,824			6-	208,824-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,000				79,000-
		SUBTOTAL FOR FRINGE BENES		79,000				79,000-
		SUBTOTAL FOR BUDGET CODE 7829	6	287,824			6-	287,824-
BUDGET CODE: 7833 TEA - Brooklyn Bridge Approach Spans & R								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,648				364,648-
		SUBTOTAL FOR FRINGE BENES		364,648				364,648-
		SUBTOTAL FOR BUDGET CODE 7833		364,648				364,648-
BUDGET CODE: 7835 TEA - Hudson Street Trunk Water Main Pro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	773,420			21-	773,420-
		SUBTOTAL FOR F/T SALARIED	21	773,420			21-	773,420-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		292,000				292,000-
		SUBTOTAL FOR FRINGE BENES		292,000				292,000-
		SUBTOTAL FOR BUDGET CODE 7835	21	1,065,420			21-	1,065,420-
BUDGET CODE: 7836 TEA - Green Point Avenue Br.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	193,355			5-	193,355-
			699					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	193,355			5-	193,355-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,000				73,000-
SUBTOTAL FOR FRINGE BENES				73,000				73,000-
SUBTOTAL FOR BUDGET CODE 7836			5	266,355			5-	266,355-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3,029	120,332,893	2,747	105,045,616	282-	15,287,277-
TOTAL FOR TRAFFIC ENFORCEMENT			3,215	130,821,818	2,933	115,782,518	282-	15,039,300-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,215	130,821,818	2,933	115,782,518	15,039,300-
FINANCIAL PLAN SAVINGS	125-		125-		
APPROPRIATION	3,090	130,821,818	2,808	115,782,518	15,039,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,225,633	113,985,519	759,886
OTHER CATEGORICAL	13,584,416		13,584,416-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,815,776		1,815,776-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	398,994		398,994-
TOTAL	130,821,818	115,782,518	15,039,300-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	76,668
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	5	346,632
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	3	156,171
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	131,125
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	24	1,159,304
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	2	110,394
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,707
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	1	54,312
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	39,747
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	33	1,185,286
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	14	491,211
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	4	195,947
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
1880	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	29,217
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	4	155,949
2170	CASHIER	D 056	10605	31,368- 47,087	4	183,192
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	4	169,630
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	914	28,106,543
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,246	45,134,903
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	236	9,824,945
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	87	3,718,639
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	22	1,396,069
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	409	18,522,704
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	27	1,071,323
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	11	589,666
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	2	198,502
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
SUBTOTAL FOR OBJECT 001					3,076	113,810,635
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-156,223	1	156,223
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	110,556-140,945	2	253,639
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	14	1,576,036
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	15	1,436,409
1865	POLICE OFFICER D/A DETECT	D 056	7021A	74,611- 83,921	1	83,921
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	19	1,453,272
SUBTOTAL FOR OBJECT 004					52	4,959,500

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 007				3,128	118,770,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-320	-12,150,397
	TOTAL FOR U/A 007				2,808	106,619,738
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	6,318,149	169	6,318,149			
	004	FULL TIME UNIFORMED PERSONNEL	2,914	190,454,575	2,914	191,598,686			1,144,111
SUBTOTAL FOR F/T SALARIED			3,083	196,772,724	3,083	197,916,835			1,144,111
03 UNSALARIED	031	UNSALARIED		105,551		105,551			
SUBTOTAL FOR UNSALARIED				105,551		105,551			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,372,909		10,372,909			
	043	SHIFT DIFFERENTIAL		8,807,135		8,833,205			26,070
	045	HOLIDAY PAY		8,473,412		8,499,319			25,907
SUBTOTAL FOR ADD GRS PAY				27,653,456		27,705,433			51,977
SUBTOTAL FOR BUDGET CODE 8000			3,083	224,531,731	3,083	225,727,819			1,196,088
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	224,531,731	3,083	225,727,819			1,196,088
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	104	4,365,400	104	4,538,976			173,576
SUBTOTAL FOR F/T SALARIED			104	4,365,400	104	4,538,976			173,576
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		188,149		195,630			7,481
	045	HOLIDAY PAY		183,982		191,298			7,316
SUBTOTAL FOR ADD GRS PAY				372,131		386,928			14,797
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		593,301		648,367			55,066
SUBTOTAL FOR AMT TO SCHED				593,301		648,367			55,066
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		54,288		54,288			
SUBTOTAL FOR FRINGE BENES				54,288		54,288			
SUBTOTAL FOR BUDGET CODE S002			104	5,385,120	104	5,628,559			243,439

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TRAFFIC DIVISION		104	5,385,120	104	5,628,559	243,439
TOTAL FOR TRANSIT POLICE-PS		3,187	229,916,851	3,187	231,356,378	1,439,527

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,187	229,916,851	3,187	231,356,378	1,439,527
FINANCIAL PLAN SAVINGS	9-	368,000-	9-		368,000
APPROPRIATION	3,178	229,548,851	3,178	231,356,378	1,807,527

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,163,731	225,727,819	1,564,088
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	5,385,120	5,628,559	243,439
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	229,548,851	231,356,378	1,807,527

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	14	738,163
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	3	116,533
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	76	2,681,921
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	40	1,709,343
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	15	466,875
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	49,492-212,614	1	127,992
SUBTOTAL FOR OBJECT 001					153	5,979,260
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-212,614	1	195,480
1753	CAPTAIN: CHIEF OF TRANSP	D 056	7026U	49,492-212,614	1	195,480
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	2	379,572
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-164,560	1	164,560
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-156,223	4	624,892
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-148,365	7	1,038,555
1820	CAPTAIN	D 056	70265	110,556-140,945	37	4,769,955
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	8	942,311
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	114	12,500,174
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	18	1,856,596
1860	SERGEANT (RECURRING NIGHT	D 056	70235	76,695- 94,300	291	26,447,297
1863	1ST GRADE DETECTIVE	D 056	7021C	108,244-108,244	1	108,244
1864	2ND GRADE DETECTIVE	D 056	7021B	94,300- 94,300	7	660,100
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 83,921	7	578,353
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	74,611- 83,921	10	833,067
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	2,054	140,683,343
SUBTOTAL FOR OBJECT 004					2,565	192,135,745
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POSITION SCHEDULE FOR U/A 008					2,718	198,115,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					460	33,529,397
TOTAL FOR U/A 008					3,178	231,644,402
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	6,343,554	176	6,343,554			
		004 FULL TIME UNIFORMED PERSONNEL	1,844	137,490,581	1,844	138,309,266			818,685
SUBTOTAL FOR F/T SALARIED			2,020	143,834,135	2,020	144,652,820			818,685
03 UNSALARIED		031 UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648			
		042 LONGEVITY DIFFERENTIAL		6,281,882		6,281,882			
		043 SHIFT DIFFERENTIAL		6,590,147		6,607,939			17,792
		045 HOLIDAY PAY		5,693,104		5,710,860			17,756
SUBTOTAL FOR ADD GRS PAY				18,692,781		18,728,329			35,548
SUBTOTAL FOR BUDGET CODE 9000			2,020	162,553,764	2,020	163,407,997			854,233
BUDGET CODE: 9004 MOD SITE SECURITY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		256,959					256,959-
SUBTOTAL FOR F/T SALARIED				256,959					256,959-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		223,041					223,041-
SUBTOTAL FOR FRINGE BENES				223,041					223,041-
SUBTOTAL FOR BUDGET CODE 9004				480,000					480,000-
BUDGET CODE: 9013 HOUSING POLICE CADETS									
03 UNSALARIED		031 UNSALARIED		600,000					600,000-
SUBTOTAL FOR UNSALARIED				600,000					600,000-
SUBTOTAL FOR BUDGET CODE 9013				600,000					600,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	163,633,764	2,020	163,407,997			225,767-
TOTAL FOR HOUSING POLICE-PS			2,020	163,633,764	2,020	163,407,997			225,767-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	163,633,764	2,020	163,407,997	225,767-
FINANCIAL PLAN SAVINGS	9-	364,000-	9-		364,000
APPROPRIATION	2,011	163,269,764	2,011	163,407,997	138,233

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,107,303	94,325,536	1,218,233
OTHER CATEGORICAL	70,162,461	69,082,461	1,080,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,269,764	163,407,997	138,233

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	72,462
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	9	465,254
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	74,291
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	87	3,000,250
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	33	1,409,566
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	4	168,871
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	12	374,303
SUBTOTAL FOR OBJECT 001					153	5,804,390
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	195,480
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-164,560	1	164,560
1790	INSPECTOR	D 056	7026E	129,845-156,223	4	624,892
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-148,365	7	1,038,555
1820	CAPTAIN (POLICE SERVICE)(	D 056	7026S	110,556-140,945	19	2,431,930
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	5	593,660
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	79	8,497,543
1858	SGT DET SPEC ASSGN	D 056	7023A	96,206-108,244	11	1,164,958
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	96,206-108,244	1	112,574
1860	SERGEANT (RECURRING NIGH	D 056	70235	76,695- 94,300	249	21,862,183
1863	POLICE OFFICER D/A DETECT	D 056	7021C	108,244-108,244	1	108,244
1864	POLICE OFFICER D/A DETECT	D 056	7021B	94,300- 94,300	14	1,309,821
1865	3RD GRADE DETECTIVE	D 056	7021A	74,611- 83,921	14	1,171,552
1866	POLICE OFFICER DET SPECIA	D 056	7021D	74,611- 83,921	18	1,485,856
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,564	101,206,697
SUBTOTAL FOR OBJECT 004					1,988	141,968,505
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POSITION SCHEDULE FOR U/A 009					2,141	147,772,895
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-130	-8,972,665
TOTAL FOR U/A 009					2,011	138,800,230
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,500					4,500-
		110 FOOD & FORAGE SUPPLIES			3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL			8,000					8,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			134,259					134,259-
		695 EDUCATION & REC FOR YOUTH PRGM		1	3,500				1-	3,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	137,759				1-	137,759-
		SUBTOTAL FOR BUDGET CODE 0756		1	147,759				1-	147,759-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			190,587					190,587-
		SUBTOTAL FOR PROPTY&EQUIP			190,587					190,587-
40		OTHR SER&CHR								
		417 ADVERTISING			4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,176					1,176-
		SUBTOTAL FOR OTHR SER&CHR			5,176					5,176-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			2,500					2,500-
		671 TRAINING PRGM CITY EMPLOYEES			324					324-
		SUBTOTAL FOR CNTRCTL SVCS			2,824					2,824-
		SUBTOTAL FOR BUDGET CODE 1415			198,587					198,587-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										
40		OTHR SER&CHR								
		493 FINAN ASSIST COLLEGE STUDENTS			148,000					148,000-
		SUBTOTAL FOR OTHR SER&CHR			148,000					148,000-
		SUBTOTAL FOR BUDGET CODE 9026			148,000					148,000-
		TOTAL FOR		1	494,346				1-	494,346-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			304,216			304,216		
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,855			9,855		
		117 POSTAGE			1,100			1,100		
		199 DATA PROCESSING SUPPLIES			1,052			1,052		
		SUBTOTAL FOR SUPPLYS&MATL			316,223			316,223		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			80,339			80,339		
		332 PURCH DATA PROCESSING EQUIPT			41,200			41,200		
		337 BOOKS-OTHER			600			600		
		SUBTOTAL FOR PROPTY&EQUIP			122,139			122,139		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			299			299		
		460 SPECIAL EXPENSE			220,650			146,300		74,350-
		SUBTOTAL FOR OTHR SER&CHR			220,949			146,599		74,350-
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		282,075		
		613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000		
		615 PRINTING CONTRACTS	1		18,000				1-	18,000-
		671 TRAINING PRGM CITY EMPLOYEES			9,250			10,000		750
		686 PROF SERV OTHER	1		49,500	1		39,858		9,642-
		SUBTOTAL FOR CNTRCTL SVCS	171		432,451	170		405,559	1-	26,892-
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			200			200		
		SUBTOTAL FOR FXD MIS CHGS			200			200		
		SUBTOTAL FOR BUDGET CODE 0031	171		1,539,466	170		1,438,224	1-	101,242-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			35,000					35,000-
		SUBTOTAL FOR SUPPLYS&MATL			35,000					35,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		49,000				49,000-
			SUBTOTAL FOR PROPTY&EQUIP		49,000				49,000-
40			OTHR SER&CHR 460 SPECIAL EXPENSE		16,000				16,000-
			SUBTOTAL FOR OTHR SER&CHR		16,000				16,000-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		16,000				16,000-
			671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS		22,000				22,000-
			SUBTOTAL FOR BUDGET CODE 0038		122,000				122,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,000				37,000-
			SUBTOTAL FOR SUPPLYS&MATL		37,000				37,000-
40			OTHR SER&CHR 460 SPECIAL EXPENSE		45,000				45,000-
			SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-
			SUBTOTAL FOR BUDGET CODE 0039		82,000				82,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,748		42,417		31,669
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,583				2,583-
			SUBTOTAL FOR SUPPLYS&MATL		13,331		42,417		29,086
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		91,687		85,101		6,586-
			671 TRAINING PRGM CITY EMPLOYEES		26,700		4,200		22,500-
			SUBTOTAL FOR CNTRCTL SVCS		118,387		89,301		29,086-
			SUBTOTAL FOR BUDGET CODE 0051		131,718		131,718		
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,000				22,000-
			SUBTOTAL FOR PROPTY&EQUIP		22,000				22,000-
			SUBTOTAL FOR BUDGET CODE 0331		22,000				22,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8001 CHIEF OF DEPARTMENT						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000
	SUBTOTAL FOR SUPPLYS&MATL			239,000		239,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,870		130
	SUBTOTAL FOR PROPTY&EQUIP			19,870		130
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		130		130-
	SUBTOTAL FOR OTHR SER&CHR			130		130-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000
	SUBTOTAL FOR CNTRCTL SVCS		1	4,000	1	4,000
	SUBTOTAL FOR BUDGET CODE 8001		1	263,000	1	263,000
BUDGET CODE: 8002 NYPD Mobile Investigation Centers						
30	PROPTY&EQUIP	305 MOTOR VEHICLES		171,242		171,242-
	SUBTOTAL FOR PROPTY&EQUIP			171,242		171,242-
	SUBTOTAL FOR BUDGET CODE 8002			171,242		171,242-
BUDGET CODE: 9001 HOUSING POLICE						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,530		4,530
		199 DATA PROCESSING SUPPLIES		3,188		3,188
	SUBTOTAL FOR SUPPLYS&MATL			7,718		7,718
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,500		6,500
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500
		337 BOOKS-OTHER		500		500
	SUBTOTAL FOR PROPTY&EQUIP			8,500		8,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,679		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500
	SUBTOTAL FOR OTHR SER&CHR			3,179		5,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	17,700	1	17,700
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	22,700	1	5,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			1	42,097	1	42,097		
TOTAL FOR PATROL SERVICES BUREAU			173	2,373,523	172	1,875,039	1-	498,484-
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: 1400 TRAFFIC DIVISION								
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT								
10		SUPPLYS&MATL						
		101 PRINTING SUPPLIES		1,016				1,016-
SUBTOTAL FOR SUPPLYS&MATL				1,016				1,016-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,090,024				1,090,024-
SUBTOTAL FOR PROPTY&EQUIP				1,090,024				1,090,024-
SUBTOTAL FOR BUDGET CODE S002				1,091,040				1,091,040-
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		63,500				63,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		64,500				64,500-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		140,000				140,000-	
		SUBTOTAL FOR PROPTY&EQUIP		140,000				140,000-	
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 671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		686 PROF SERV OTHER		5,500				5,500-	
		SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-	
		SUBTOTAL FOR BUDGET CODE 1406		235,000				235,000-	
		TOTAL FOR TRAFFIC DIVISION		1,326,040				1,326,040-	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,718		12,718			
		SUBTOTAL FOR SUPPLYS&MATL		12,718		12,718			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,044		20,894		3,150-	
		SUBTOTAL FOR PROPTY&EQUIP		24,044		20,894		3,150-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 1501		39,262		36,112		3,150-	
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800			
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,800		11,800			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			41,780			41,780		
			337 BOOKS-OTHER			4,000			4,000		
	SUBTOTAL FOR PROPTY&EQUIP					45,780			45,780		
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		333,609		21,000
	SUBTOTAL FOR CNTRCTL SVCS					312,609	1		333,609		21,000
	SUBTOTAL FOR BUDGET CODE 1512					312,609	1		333,609		21,000
BUDGET CODE: 1541 COMMAND & CONTROL CENTER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,500			15,500		
	SUBTOTAL FOR SUPPLYS&MATL					15,500			15,500		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			28,000			28,000		
			332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
	SUBTOTAL FOR PROPTY&EQUIP					43,000			43,000		
	SUBTOTAL FOR BUDGET CODE 1541					58,500			58,500		
	TOTAL FOR SPECIAL OPERATIONS DIVISION					470,171	1		488,021		17,850
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT											
BUDGET CODE: 1513 FFY06 State Homeland Security V											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,759			7,759		7,759-
	SUBTOTAL FOR PROPTY&EQUIP					7,759			7,759		7,759-
	SUBTOTAL FOR BUDGET CODE 1513					7,759			7,759		7,759-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,468,602				1,468,602-
			332 PURCH DATA PROCESSING EQUIPT		53,427				53,427-
			SUBTOTAL FOR PROPTY&EQUIP		1,522,029				1,522,029-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		1,842,999				1,842,999-
			SUBTOTAL FOR OTHR SER&CHR		1,842,999				1,842,999-
			SUBTOTAL FOR BUDGET CODE 1523		3,365,028				3,365,028-
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		200,000				200,000-
			SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,980,289				2,980,289-
			SUBTOTAL FOR PROPTY&EQUIP		2,980,289				2,980,289-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		71,000				71,000-
			432 LEASING OF DATA PROC EQUIP		17,000				17,000-
			SUBTOTAL FOR OTHR SER&CHR		88,000				88,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,556,410				3,556,410-
			612 OFFICE EQUIPMENT MAINTENANCE		15,160				15,160-
			SUBTOTAL FOR CNTRCTL SVCS		3,571,570				3,571,570-
			SUBTOTAL FOR BUDGET CODE 1533		6,839,859				6,839,859-
BUDGET CODE: 1535 Securing The Cities Initiative									
40	OTHR SER&CHR		460 SPECIAL EXPENSE		2,547,148				2,547,148-
			SUBTOTAL FOR OTHR SER&CHR		2,547,148				2,547,148-
			SUBTOTAL FOR BUDGET CODE 1535		2,547,148				2,547,148-
BUDGET CODE: 1536 FFY07 State Homeland Security VI									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
			305 MOTOR VEHICLES		85,150				85,150-
			SUBTOTAL FOR PROPTY&EQUIP		100,150				100,150-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			117,425					117,425-
			460 SPECIAL EXPENSE			622,848					622,848-
			SUBTOTAL FOR OTHR SER&CHR			740,273					740,273-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			5,234,940					5,234,940-
			SUBTOTAL FOR CNTRCTL SVCS			5,234,940					5,234,940-
			SUBTOTAL FOR BUDGET CODE 1536			6,075,363					6,075,363-
BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			1,479,838					1,479,838-
			SUBTOTAL FOR OTHR SER&CHR			1,479,838					1,479,838-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			6,000,000					6,000,000-
			684 PROF SERV COMPUTER SERVICES	1		300,000				1-	300,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		6,300,000				1-	6,300,000-
			SUBTOTAL FOR BUDGET CODE 1542	1		7,779,838				1-	7,779,838-
BUDGET CODE: 1543 FFY07 Transit Security Grant											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			64,670					64,670-
			101 PRINTING SUPPLIES			46,541					46,541-
			107 MEDICAL,SURGICAL & LAB SUPPLY			73,928					73,928-
			110 FOOD & FORAGE SUPPLIES			13,500					13,500-
			SUBTOTAL FOR SUPPLYS&MATL			198,639					198,639-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			288,399					288,399-
			305 MOTOR VEHICLES			116,440					116,440-
			307 MEDICAL,SURGICAL & LAB EQUIP			24,210					24,210-
			SUBTOTAL FOR PROPTY&EQUIP			429,049					429,049-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			111,173					111,173-
			460 SPECIAL EXPENSE			41,750					41,750-
			SUBTOTAL FOR OTHR SER&CHR			152,923					152,923-
			SUBTOTAL FOR BUDGET CODE 1543			780,611					780,611-
BUDGET CODE: 1545 Securing The Cities Initiative II											



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT				2,000-
		SUBTOTAL FOR PROPTY&EQUIP							2,000-
40		OTHR SER&CHR	460		SPECIAL EXPENSE				9,806,810-
		SUBTOTAL FOR OTHR SER&CHR							9,806,810-
		SUBTOTAL FOR BUDGET CODE 1545							9,808,810-
BUDGET CODE: 1546 FFY07 Buffer Zone Protection -BZPP									
40		OTHR SER&CHR	460		SPECIAL EXPENSE				1,900,000-
		SUBTOTAL FOR OTHR SER&CHR							1,900,000-
		SUBTOTAL FOR BUDGET CODE 1546							1,900,000-
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III									
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT				80,000-
		SUBTOTAL FOR PROPTY&EQUIP							80,000-
40		OTHR SER&CHR	460		SPECIAL EXPENSE				16,624,338-
		SUBTOTAL FOR OTHR SER&CHR							16,624,338-
		SUBTOTAL FOR BUDGET CODE 1547							16,704,338-
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment									
40		OTHR SER&CHR	460		SPECIAL EXPENSE				9,038,366-
		SUBTOTAL FOR OTHR SER&CHR							9,038,366-
		SUBTOTAL FOR BUDGET CODE 1553							5,700,499
									3,337,867-
BUDGET CODE: 1555 FFY09 State Homeland Security									
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT				450,514-
		SUBTOTAL FOR PROPTY&EQUIP							450,514-
40		OTHR SER&CHR	460		SPECIAL EXPENSE				10,366,718-
		SUBTOTAL FOR OTHR SER&CHR							10,366,718-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES				112,525-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					112,525					112,525-
SUBTOTAL FOR BUDGET CODE 1555					10,929,757					10,929,757-
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	200,635					200,635-
SUBTOTAL FOR SUPPLYS&MATL					200,635					200,635-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,721,169					1,721,169-
			305	MOTOR VEHICLES	595,128					595,128-
SUBTOTAL FOR PROPTY&EQUIP					2,316,297					2,316,297-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	3,819,957					3,819,957-
SUBTOTAL FOR OTHR SER&CHR					3,819,957					3,819,957-
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 1556					8,336,889					8,336,889-
BUDGET CODE: 1557 FFY08 Bomb Squad Initiative										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	146,000					146,000-
SUBTOTAL FOR OTHR SER&CHR					146,000					146,000-
SUBTOTAL FOR BUDGET CODE 1557					146,000					146,000-
BUDGET CODE: 1562 FFY09 Bomb Squad Initiative										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	137,379					137,379-
SUBTOTAL FOR PROPTY&EQUIP					137,379					137,379-
SUBTOTAL FOR BUDGET CODE 1562					137,379					137,379-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	5,587,568			10,908,664		5,321,096
SUBTOTAL FOR OTHR SER&CHR					5,587,568			10,908,664		5,321,096
SUBTOTAL FOR BUDGET CODE 1563					5,587,568			10,908,664		5,321,096

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR STREET CRIME UNIT			1	89,984,713		16,609,163	1-	73,375,550-
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	549,000	549,000		
		SUBTOTAL FOR SUPPLYS&MATL			644,143	644,143		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	98,748	88,752		9,996-
		SUBTOTAL FOR PROPTY&EQUIP			98,748	88,752		9,996-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,337	20,337		
			454	OVERNIGHT TRVL EXP-SPECIAL	4	5,000		4,996
		SUBTOTAL FOR OTHR SER&CHR			20,341	25,337		4,996
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,000	10,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS			5,000	10,000		5,000
		SUBTOTAL FOR BUDGET CODE 1531			768,232	768,232		
BUDGET CODE: 1621 PSGP Local Match								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	132,408			132,408-
		SUBTOTAL FOR PROPTY&EQUIP			132,408			132,408-
		SUBTOTAL FOR BUDGET CODE 1621			132,408			132,408-
BUDGET CODE: 1627 PSGP Grant								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	463,280			463,280-
			305	MOTOR VEHICLES	97,915			97,915-
		SUBTOTAL FOR PROPTY&EQUIP			561,195			561,195-
		SUBTOTAL FOR BUDGET CODE 1627			561,195			561,195-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1635 FFY07 - Supp Port Security Grant Program									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		312,320				312,320-
	SUBTOTAL FOR SUPPLYS&MATL				312,320				312,320-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,532,404				12,532,404-
	SUBTOTAL FOR PROPTY&EQUIP				12,532,404				12,532,404-
	SUBTOTAL FOR BUDGET CODE 1635				12,844,724				12,844,724-
BUDGET CODE: 1636 FFY08 - Port Security Grant Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,576				11,576-
	SUBTOTAL FOR SUPPLYS&MATL				11,576				11,576-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		458,742				458,742-
			305 MOTOR VEHICLES		650,000				650,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,108,742				1,108,742-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		60,396				60,396-
			460 SPECIAL EXPENSE		170,000				170,000-
	SUBTOTAL FOR OTHR SER&CHR				230,396				230,396-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		264,716				264,716-
	SUBTOTAL FOR CNTRCTL SVCS				264,716				264,716-
	SUBTOTAL FOR BUDGET CODE 1636				1,615,430				1,615,430-
BUDGET CODE: 1640 PSGP Local Match									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,682				79,682-
			305 MOTOR VEHICLES		300,000				300,000-
	SUBTOTAL FOR PROPTY&EQUIP				379,682				379,682-
	SUBTOTAL FOR BUDGET CODE 1640				379,682				379,682-
TOTAL FOR HARBOR UNIT						16,301,671		768,232	15,533,439-

RESPONSIBILITY CENTER: 1560 AVIATION UNIT

DEPARTMENTAL ESTIMATES - FY12  
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		757,560			446,100		311,460-
		106	MOTOR VEHICLE FUEL		677,500			677,500		
		199	DATA PROCESSING SUPPLIES		25,707			1,707		24,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,460,767			1,125,307		335,460-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,000					26,000-
		337	BOOKS-OTHER		5,000			3,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				31,000			3,000		28,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,778			12,778		10,000-
		403	OFFICE SERVICES		7,500			7,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		114,000			94,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				144,278			114,278		30,000-
60	CNRCTL SVCS	608	MAINT & REP GENERAL	2	805,562	2		958,947		153,385
		671	TRAINING PRGM CITY EMPLOYEES	1	577,400	1		557,400		20,000-
	SUBTOTAL FOR CNRCTL SVCS				3	1,382,962	3	1,516,347		133,385
	SUBTOTAL FOR BUDGET CODE 1561				3	3,019,007	3	2,758,932		260,075-
	TOTAL FOR AVIATION UNIT				3	3,019,007	3	2,758,932		260,075-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,240			102,240		11,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,500			9,500		3,000
		110	FOOD & FORAGE SUPPLIES		15,000			15,000		
	SUBTOTAL FOR SUPPLYS&MATL				134,740			126,740		8,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		435,494			298,494		137,000-
		332	PURCH DATA PROCESSING EQUIPT		4,500			4,500		
		337	BOOKS-OTHER					1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				439,994			303,994		136,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		27,000			17,000		10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000		50,000	20,000
		SUBTOTAL FOR OTHR SER&CHR		65,000		75,000	10,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	28,500	1	28,500	
		686 PROF SERV OTHER	1	72,000	1	65,000	7,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	100,500	2	93,500	7,000-
		SUBTOTAL FOR BUDGET CODE 1571	2	740,234	2	599,234	141,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500	
		SUBTOTAL FOR SUPPLYS&MATL		6,500		6,500	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		5,990		5,990	
		SUBTOTAL FOR PROPTY&EQUIP		5,990		5,990	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		14,637		14,637	
		SUBTOTAL FOR CNTRCTL SVCS		14,637		14,637	
		SUBTOTAL FOR BUDGET CODE 1581		27,127		27,127	
		TOTAL FOR EMERGENCY SERVICES UNIT	2	767,361	2	626,361	141,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		351,703		3,715,596	3,363,893
		SUBTOTAL FOR SUPPLYS&MATL		351,703		3,715,596	3,363,893
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,823		42,472	95,351-
		315 OFFICE EQUIPMENT		11,259		39,959	28,700
		SUBTOTAL FOR PROPTY&EQUIP		149,082		82,431	66,651-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		667,899		33,925	633,974-
		403 OFFICE SERVICES		13,986		19,534	5,548
		412 RENTALS OF MISC.EQUIP		11,263		22,113	10,850

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478			
		SUBTOTAL FOR OTHER SER&CHR		827,626		210,050			617,576-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	486,224	1	13,664			472,560-
		671 TRAINING PRGM CITY EMPLOYEES		750					750-
		SUBTOTAL FOR CNTRCTL SVCS	1	486,974	1	13,664			473,310-
		SUBTOTAL FOR BUDGET CODE 1601	1	1,815,385	1	4,021,741			2,206,356
BUDGET CODE: 1602 PUBLIC SERVICE CORP									
40 OTHER SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		SUBTOTAL FOR OTHER 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-
		100 SUPPLIES + MATERIALS - GENERAL		21,000					21,000-
		SUBTOTAL FOR SUPPLYS&MATL		205,000					205,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000					13,000-
		SUBTOTAL FOR PROPTY&EQUIP		13,000					13,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		51,000					51,000-
		SUBTOTAL FOR CNTRCTL SVCS		51,000					51,000-
		SUBTOTAL FOR BUDGET CODE 1609		269,000					269,000-
		TOTAL FOR SUPPORT SERVICES BUREAU	1	2,094,385	1	4,031,741			1,937,356
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,062		582,312			382,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		110 FOOD & FORAGE SUPPLIES		4,000		4,000			

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		770		770		
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		248,332		630,582		382,250
30			300 EQUIPMENT GENERAL		65,000		103,000		38,000
			302 TELECOMMUNICATIONS EQUIPMENT		170,966		175,966		5,000
			314 OFFICE FURITURE		27,000		5,000		22,000-
			332 PURCH DATA PROCESSING EQUIPT		17,000		17,000		
			337 BOOKS-OTHER		988		988		
			SUBTOTAL FOR PROPTY&EQUIP		280,954		301,954		21,000
40			001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		26,536,730		26,536,730		
	127001		40X CONTRACTUAL SERVICES-GENERAL		37,850				37,850-
	836001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		9,940		9,940		
			402 TELEPHONE & OTHER COMMUNICATNS		3,473,962		3,572,560		98,598
			403 OFFICE SERVICES		5,902		43,752		37,850
			412 RENTALS OF MISC.EQUIP		249,407		249,407		
			454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500		
			SUBTOTAL FOR OTHR SER&CHR		30,344,291		30,442,889		98,598
60			600 CONTRACTUAL SERVICES GENERAL	1	60,454	1	22,454		38,000-
			602 TELECOMMUNICATIONS MAINT	6	1,456,253	6	1,287,985		168,268-
			608 MAINT & REP GENERAL	2	7,658	2	7,658		
			612 OFFICE EQUIPMENT MAINTENANCE	8	282,604	8	251,754		30,850-
			671 TRAINING PRGM CITY EMPLOYEES		250				250-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,807,219	17	1,569,851		237,368-
			SUBTOTAL FOR BUDGET CODE 1611	17	32,680,796	17	32,945,276		264,480
			BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE						
10			100 SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
			SUBTOTAL FOR SUPPLYS&MATL		637,000				637,000-
30			300 EQUIPMENT GENERAL		150,000				150,000-
			319 SECURITY EQUIPMENT		100,000				100,000-
			SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-



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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1618					887,000			887,000-	
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		96,176				96,176-	
SUBTOTAL FOR PROPTY&EQUIP					96,176			96,176-	
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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,089,888				2,089,888-	
SUBTOTAL FOR CNTRCTL SVCS					2,089,888			2,089,888-	
SUBTOTAL FOR BUDGET CODE 1625					2,576,739			2,576,739-	
TOTAL FOR COMMUNICATIONS DIVISION			17	36,144,535	17	32,945,276		3,199,259-	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		100 SUPPLIES + MATERIALS - GENERAL		298,343		298,343			
SUBTOTAL FOR SUPPLYS&MATL					358,343			358,343	
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		486,573			
SUBTOTAL FOR OTHR SER&CHR					501,573			501,573	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000	

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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1626				1,019,916		1,019,916	
BUDGET CODE: 1632 Justice Assistance Grant (JAG)							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		40,661			40,661-
		460 SPECIAL EXPENSE		190,000			190,000-
SUBTOTAL FOR OTHR SER&CHR				230,661			230,661-
SUBTOTAL FOR BUDGET CODE 1632				230,661			230,661-
TOTAL FOR CENTRAL RECORDS DIVISION				1,250,577		1,019,916	230,661-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1631 Information Technology							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,620,000			1,620,000-
SUBTOTAL FOR PROPTY&EQUIP				1,620,000			1,620,000-
SUBTOTAL FOR BUDGET CODE 1631				1,620,000			1,620,000-
TOTAL FOR PROPERTY CLERK DIVISION				1,620,000			1,620,000-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1651 Intelligence / Counter Terrorism							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		204,000		204,000	
SUBTOTAL FOR OTHR SER&CHR				204,000		204,000	
SUBTOTAL FOR BUDGET CODE 1651				204,000		204,000	
TOTAL FOR PRINTING SECTION				204,000		204,000	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000			100,000		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	602,000					602,000-
	SUBTOTAL FOR SUPPLYS&MATL				702,000			100,000		602,000-
30	PROPTY&EQUIP		305	MOTOR VEHICLES	1,642,000					1,642,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,642,000					1,642,000-
40	OTHR SER&CHR		460	SPECIAL EXPENSE	6,938,852			6,904,202		34,650-
	SUBTOTAL FOR OTHR SER&CHR				6,938,852			6,904,202		34,650-
	SUBTOTAL FOR BUDGET CODE 1671				9,282,852			7,004,202		2,278,650-
	TOTAL FOR MOTOR TRANSPORT DIVISION				9,282,852			7,004,202		2,278,650-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	4,965			31,465		26,500
			100	SUPPLIES + MATERIALS - GENERAL	201,052			242,992		41,940
			110	FOOD & FORAGE SUPPLIES	8,300			8,300		
			117	POSTAGE	1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				215,817			284,257		68,440
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	196,398			176,398		20,000-
			314	OFFICE FURITURE	44,200					44,200-
			332	PURCH DATA PROCESSING EQUIPT	40,368			8,500		31,868-
			337	BOOKS-OTHER	3,332			6,195		2,863
	SUBTOTAL FOR PROPTY&EQUIP				284,298			191,093		93,205-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	3,523			8,023		4,500
			413	RENTAL-DATA PROCESSING EQUIP				40,000		40,000
			453	OVERNIGHT TRVL EXP-GENERAL	6,000			8,000		2,000
			454	OVERNIGHT TRVL EXP-SPECIAL	4,820			4,820		
			460	SPECIAL EXPENSE	296,009			432,659		136,650

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						310,352		493,502		183,150
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	34,800	2	9,860		24,940-	
			602 TELECOMMUNICATIONS MAINT	2	795	2	2,700		1,905	
			608 MAINT & REP GENERAL	1	35,929	1	17,429		18,500-	
			671 TRAINING PRGM CITY EMPLOYEES		11,200		31,000		19,800	
SUBTOTAL FOR CNTRCTL SVCS					5	82,724	5	60,989		21,735-
SUBTOTAL FOR BUDGET CODE 1701					5	893,191	5	1,029,841		136,650
BUDGET CODE: 1706 ARSON LAB										
10		SUPPLYS&MATL	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 DECTECTIVE BUREAU-SAF										
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		63,000					63,000-
SUBTOTAL FOR SUPPLYS&MATL						63,000				63,000-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		33,000					33,000-
SUBTOTAL FOR PROPTY&EQUIP						33,000				33,000-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
SUBTOTAL FOR OTHR SER&CHR						6,000				6,000-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		26,000					26,000-
SUBTOTAL FOR CNTRCTL SVCS						26,000				26,000-
SUBTOTAL FOR BUDGET CODE 1709						128,000				128,000-
BUDGET CODE: 1711 GANG DIVISION-DB										
40		OTHR SER&CHR	460 SPECIAL EXPENSE		178,149		193,149			15,000
SUBTOTAL FOR OTHR SER&CHR						178,149		193,149		15,000
SUBTOTAL FOR BUDGET CODE 1711						178,149		193,149		15,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1712 FY09 Predictive Policing Demonst. & Eval								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		180,000			180,000-
	SUBTOTAL FOR CNTRCTL SVCS				180,000			180,000-
	SUBTOTAL FOR BUDGET CODE 1712				180,000			180,000-
TOTAL FOR DETECTIVE BUREAU				5	1,383,340	5	1,226,990	156,350-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,506		200,442	145,936
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,392		17,392	
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL				73,898		217,834	143,936
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,775			60,775-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		314	OFFICE FURITURE		22,500			22,500-
		319	SECURITY EQUIPMENT		22,525			22,525-
		332	PURCH DATA PROCESSING EQUIPT		7,500			7,500-
		337	BOOKS-OTHER		4,200		200	4,000-
	SUBTOTAL FOR PROPTY&EQUIP				122,500		200	122,300-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,545		10,545	
		460	SPECIAL EXPENSE		130,395		130,395	
	SUBTOTAL FOR OTHR SER&CHR				140,940		140,940	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,900			9,900-
		602	TELECOMMUNICATIONS MAINT			1	13,300	13,300
		608	MAINT & REP GENERAL	1	1,697	1	1,697	
		671	TRAINING PRGM CITY EMPLOYEES		25,036			25,036-
		686	PROF SERV OTHER		95,000		95,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	131,633	2	109,997	21,636-
	SUBTOTAL FOR BUDGET CODE 1781			1	468,971	2	468,971	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1786 AID TO CRIME LABS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				23,744		23,744	
SUBTOTAL FOR SUPPLYS&MATL						23,744		23,744	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		22,000				22,000-	
SUBTOTAL FOR PROPTY&EQUIP					22,000			22,000-	
SUBTOTAL FOR BUDGET CODE 1786					22,000	23,744		1,744	
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		190,000				190,000-	
SUBTOTAL FOR OTHR SER&CHR					190,000			190,000-	
SUBTOTAL FOR BUDGET CODE 1799					192,000			192,000-	
BUDGET CODE: 1802 FFY09 Internet Crimes aganist Children									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,900				4,900-	
SUBTOTAL FOR SUPPLYS&MATL					4,900			4,900-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		184,750				184,750-	
SUBTOTAL FOR PROPTY&EQUIP					184,750			184,750-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,004				8,004-	
SUBTOTAL FOR OTHR SER&CHR					8,004			8,004-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		301,500				301,500-	
SUBTOTAL FOR CNTRCTL SVCS					301,500			301,500-	
SUBTOTAL FOR BUDGET CODE 1802					499,154			499,154-	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			1	1,182,125	2	492,715	1	689,410-	

RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1801 Planning										
10		SUPPLYS&MATL			3,447					3,447-
		100 SUPPLIES + MATERIALS - GENERAL			3,447					3,447-
		199 DATA PROCESSING SUPPLIES			9,550					9,550-
		SUBTOTAL FOR SUPPLYS&MATL			12,997					12,997-
30		PROPTY&EQUIP			25,442					25,442-
		300 EQUIPMENT GENERAL			25,442					25,442-
		315 OFFICE EQUIPMENT			8,158					8,158-
		332 PURCH DATA PROCESSING EQUIPT			14,342					14,342-
		SUBTOTAL FOR PROPTY&EQUIP			47,942					47,942-
40		OTHR SER&CHR			22,164					22,164-
		413 RENTAL-DATA PROCESSING EQUIP			22,164					22,164-
		SUBTOTAL FOR OTHR SER&CHR			22,164					22,164-
60		CNTRCTL SVCS			11,280			11,280		
		613 DATA PROCESSING EQUIPMENT			11,280			11,280		
		671 TRAINING PRGM CITY EMPLOYEES			49,518					49,518-
		684 PROF SERV COMPUTER SERVICES			3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			63,798			11,280		52,518-
		SUBTOTAL FOR BUDGET CODE 1801			146,901			11,280		135,621-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program										
40		OTHR SER&CHR			286,704					286,704-
		454 OVERNIGHT TRVL EXP-SPECIAL			286,704					286,704-
		SUBTOTAL FOR OTHR SER&CHR			286,704					286,704-
		SUBTOTAL FOR BUDGET CODE 1803			286,704					286,704-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV			433,605			11,280		422,325-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU										
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE										
40		OTHR SER&CHR			4,590,994			4,590,994		
		460 SPECIAL EXPENSE			4,590,994			4,590,994		
		SUBTOTAL FOR OTHR SER&CHR			4,590,994			4,590,994		
		SUBTOTAL FOR BUDGET CODE 0046			4,590,994			4,590,994		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,000		27,000		16,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		29,750			
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		35,000		95,000		60,000	
	SUBTOTAL FOR SUPPLYS&MATL			119,750		163,750		44,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		164,857		95,000		69,857-	
		332 PURCH DATA PROCESSING EQUIPT		240,000		180,000		60,000-	
		337 BOOKS-OTHER		6,000		6,000			
	SUBTOTAL FOR PROPTY&EQUIP			410,857		281,000		129,857-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,250		2,250		3,000-	
		403 OFFICE SERVICES		7,000		7,000			
		412 RENTALS OF MISC.EQUIP		744		744			
		453 OVERNIGHT TRVL EXP-GENERAL		35,000		25,000		10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		20,000		10,000	
		460 SPECIAL EXPENSE		1,036,982		1,036,982			
	SUBTOTAL FOR OTHR SER&CHR			1,094,976		1,091,976		3,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		11,250		11,250			
	SUBTOTAL FOR CNTRCTL SVCS			13,250		11,250		2,000-	
	SUBTOTAL FOR BUDGET CODE 1901			1,638,833		1,547,976		90,857-	
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,060,936				1,060,936-	
	SUBTOTAL FOR OTHR SER&CHR			1,060,936				1,060,936-	
	SUBTOTAL FOR BUDGET CODE 1911			1,060,936				1,060,936-	
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736		485,736	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210	
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					715,527		1,517,473	801,946	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266	
		305 MOTOR VEHICLES				25,361		25,361	
		315 OFFICE EQUIPMENT				42,331		42,331	
		332 PURCH DATA PROCESSING EQUIPT				65,360		65,360	
SUBTOTAL FOR PROPTY&EQUIP						263,318		263,318	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000	
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630			
SUBTOTAL FOR OTHR SER&CHR					108,630	168,630		60,000	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800	
SUBTOTAL FOR CNTRCTL SVCS						20,800		20,800	
SUBTOTAL FOR BUDGET CODE 1915					824,157	1,970,221		1,146,064	
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,603				2,603-	
SUBTOTAL FOR OTHR SER&CHR					2,603			2,603-	
SUBTOTAL FOR BUDGET CODE 1942					2,603			2,603-	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		501				501-	
SUBTOTAL FOR SUPPLYS&MATL					501			501-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		460 SPECIAL EXPENSE		22,844				22,844-	
SUBTOTAL FOR OTHR SER&CHR					23,844			23,844-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		760				760-	
SUBTOTAL FOR CNTRCTL SVCS					760			760-	
SUBTOTAL FOR BUDGET CODE 1943					25,105			25,105-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		340				340-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					340			340-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,306				1,306-	
		460 SPECIAL EXPENSE		36,022				36,022-	
SUBTOTAL FOR OTHR SER&CHR					37,328			37,328-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,050				1,050-	
SUBTOTAL FOR CNTRCTL SVCS					1,050			1,050-	
SUBTOTAL FOR BUDGET CODE 1962					38,718			38,718-	
BUDGET CODE: 1963 OCDETF STRIKE FORCE									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-	
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		460 SPECIAL EXPENSE		228,000				228,000-	
SUBTOTAL FOR OTHR SER&CHR					248,000			248,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 1963					268,000			268,000-	
BUDGET CODE: 1966 NIJ Motor Vehicle Theft DNA Field Exper.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,639				11,639-	
		199 DATA PROCESSING SUPPLIES		495				495-	
SUBTOTAL FOR SUPPLYS&MATL					12,134			12,134-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,295				1,295-	
		332 PURCH DATA PROCESSING EQUIPT		2,558				2,558-	
SUBTOTAL FOR PROPTY&EQUIP					3,853			3,853-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,824				2,824-	
SUBTOTAL FOR OTHR SER&CHR					2,824			2,824-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,756				13,756-	
SUBTOTAL FOR CNTRCTL SVCS					13,756			13,756-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1966					32,567					32,567-
BUDGET CODE: 1967 H.I.D.T.A. Expansion										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	207,354					207,354-
SUBTOTAL FOR OTHR SER&CHR					207,354					207,354-
SUBTOTAL FOR BUDGET CODE 1967					207,354					207,354-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					8,689,267			8,109,191		580,076-
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON										
BUDGET CODE: 1956 Human Trafficking Grant										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		750					750-
SUBTOTAL FOR SUPPLYS&MATL					750					750-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,875					1,875-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,933					2,933-
SUBTOTAL FOR OTHR SER&CHR					4,808					4,808-
SUBTOTAL FOR BUDGET CODE 1956					5,558					5,558-
TOTAL FOR SPECIAL SERVICES DIVISON					5,558					5,558-
TOTAL FOR OPERATIONS-OTPS				205	177,038,906	203		78,171,059	2-	98,867,847-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,195,545	177,038,906	27,000,195	78,171,059	98,867,847-
FINANCIAL PLAN SAVINGS		12,162,482-		10,775,479-	1,387,003
APPROPRIATION		164,876,424		67,395,580	97,480,844-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,874,396		46,165,264	1,290,868
OTHER CATEGORICAL		1,157,000			1,157,000-
CAPITAL FUNDS - I.F.A.					
STATE		7,283,168		4,287,544	2,995,624-
FEDERAL - C.D.					
FEDERAL - OTHER		111,249,251		16,609,163	94,640,088-
INTRA-CITY SALES		312,609		333,609	21,000
TOTAL		164,876,424		67,395,580	97,480,844-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2411 License Division									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			86,468	90,000	3,532
		SUBTOTAL FOR SUPPLYS&MATL					86,468	90,000	3,532
30		PROPTY&EQUIP	314	OFFICE FURITURE			160		160-
			337	BOOKS-OTHER			372		372-
		SUBTOTAL FOR PROPTY&EQUIP					532		532-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES			3,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS					3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 2411					90,000	90,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000	1,000	
			110	FOOD & FORAGE SUPPLIES			500	500	
			117	POSTAGE			50	50	
			199	DATA PROCESSING SUPPLIES			500	500	
		SUBTOTAL FOR SUPPLYS&MATL					2,050	2,050	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			3,750	8,750	5,000
			337	BOOKS-OTHER			1,500	1,500	
		SUBTOTAL FOR PROPTY&EQUIP					5,250	10,250	5,000
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR						5,000	5,000
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1		4,500	4,500	
			671	TRAINING PRGM CITY EMPLOYEES			3,000	3,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		7,500	7,500	
		SUBTOTAL FOR BUDGET CODE 2511			1		14,800	24,800	10,000
		TOTAL FOR			1		104,800	114,800	10,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,460		14,460	5,000
		199	DATA PROCESSING SUPPLIES		15,660		8,500	7,160-
	SUBTOTAL FOR SUPPLYS&MATL				25,120		22,960	2,160-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,360		8,000	4,360-
		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337	BOOKS-OTHER		5,500		5,500	
	SUBTOTAL FOR PROPTY&EQUIP				22,860		13,500	9,360-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	
		403	OFFICE SERVICES		910		910	
		412	RENTALS OF MISC.EQUIP		3,100		3,100	
		460	SPECIAL EXPENSE		241,070		253,090	12,020
	SUBTOTAL FOR OTHR SER&CHR				248,580		260,600	12,020
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		4,367		3,867	500-
		613	DATA PROCESSING EQUIPMENT		9,620		9,620	
		671	TRAINING PRGM CITY EMPLOYEES		5,505		6,000	495
	SUBTOTAL FOR CNTRCTL SVCS				19,492		19,487	5-
	SUBTOTAL FOR BUDGET CODE 2051				316,052		316,547	495
	TOTAL FOR CENTRAL ROBBERY DIV				316,052		316,547	495
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2402 YOUTH POLICE ACADEMY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,188			26,188-
		110	FOOD & FORAGE SUPPLIES		19,372			19,372-
	SUBTOTAL FOR SUPPLYS&MATL				45,560			45,560-
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		13,500			13,500-
	SUBTOTAL FOR CNTRCTL SVCS				13,500			13,500-
	SUBTOTAL FOR BUDGET CODE 2402				59,060			59,060-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,778			14,778-
		107 MEDICAL,SURGICAL & LAB SUPPLY		58,845			58,845-
		SUBTOTAL FOR SUPPLYS&MATL		73,623			73,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,157,150			1,157,150-
		305 MOTOR VEHICLES		17,230			17,230-
		332 PURCH DATA PROCESSING EQUIPT		695,917			695,917-
		SUBTOTAL FOR PROPTY&EQUIP		1,870,297			1,870,297-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,160,159			1,160,159-
		SUBTOTAL FOR OTHR SER&CHR		1,160,159			1,160,159-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		198,390			198,390-
		SUBTOTAL FOR CNTRCTL SVCS		198,390			198,390-
		SUBTOTAL FOR BUDGET CODE 2716		3,302,469			3,302,469-
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		476,037			476,037-
		SUBTOTAL FOR SUPPLYS&MATL		476,037			476,037-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		620,439			620,439-
		315 OFFICE EQUIPMENT		46,000			46,000-
		332 PURCH DATA PROCESSING EQUIPT		120,614			120,614-
		SUBTOTAL FOR PROPTY&EQUIP		787,053			787,053-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,868,140			1,868,140-
		SUBTOTAL FOR OTHR SER&CHR		1,868,140			1,868,140-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,929,284			4,929,284-
		612 OFFICE EQUIPMENT MAINTENANCE		46,840			46,840-
		SUBTOTAL FOR CNTRCTL SVCS		4,976,124			4,976,124-
		SUBTOTAL FOR BUDGET CODE 2717		8,107,354			8,107,354-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		1,787,550				1,787,550-	
		SUBTOTAL FOR SUPPLYS&MATL		1,787,550				1,787,550-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,015,226				1,015,226-	
		SUBTOTAL FOR PROPTY&EQUIP		1,015,226				1,015,226-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		46,337,399				46,337,399-	
		SUBTOTAL FOR OTHR SER&CHR		46,337,399				46,337,399-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,564,056				3,564,056-	
		684 PROF SERV COMPUTER SERVICES	1	600,000			1-	600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,164,056			1-	4,164,056-	
		SUBTOTAL FOR BUDGET CODE 2722	1	53,304,231			1-	53,304,231-	
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,525,087				1,525,087-	
		332 PURCH DATA PROCESSING EQUIPT		105,080				105,080-	
		SUBTOTAL FOR PROPTY&EQUIP		1,630,167				1,630,167-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		25,195,200				25,195,200-	
		SUBTOTAL FOR OTHR SER&CHR		25,195,200				25,195,200-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 2725		26,925,367				26,925,367-	
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		142				142-	
		SUBTOTAL FOR OTHR SER&CHR		142				142-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	17,858	1	18,000		142	
		SUBTOTAL FOR CNTRCTL SVCS	1	17,858	1	18,000		142	
		SUBTOTAL FOR BUDGET CODE 2901	1	18,000	1	18,000			
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	2	91,716,481	1	18,000	1-	91,698,481-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30		PROPTY&EQUIP		1,833		351,813	349,980
		332 PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP		1,833		351,813	349,980
40		OTHR SER&CHR		15,120		15,120	
		402 TELEPHONE & OTHER COMMUNICATNS					
		SUBTOTAL FOR OTHR SER&CHR		15,120		15,120	
60		CNTRCTL SVCS		495			495-
		671 TRAINING PRGM CITY EMPLOYEES					495-
		SUBTOTAL FOR CNTRCTL SVCS		495			495-
		SUBTOTAL FOR BUDGET CODE 2021		17,448		366,933	349,485
		TOTAL FOR OFFICE OF MGMT AND PLANNING		17,448		366,933	349,485
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10		SUPPLYS&MATL		60,340		60,340	
		100 SUPPLIES + MATERIALS - GENERAL					
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		750		750	
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		80,090		80,090	
30		PROPTY&EQUIP		155,705		18,000	137,705-
		300 EQUIPMENT GENERAL					
		314 OFFICE FURITURE		40,000		40,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		238,455		100,750	137,705-
40		OTHR SER&CHR		247,739		247,739	
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		2,980		2,980	
		412 RENTALS OF MISC.EQUIP		34,250		34,250	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		285,969		285,969	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,500	2	4,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	46,000	1	46,000	
		624 CLEANING SERVICES	1	5,304	1	5,304	
		686 PROF SERV OTHER	13	12,019	13	5,244	6,775-
		SUBTOTAL FOR CNTRCTL SVCS	20	72,823	20	66,048	6,775-
		SUBTOTAL FOR BUDGET CODE 2041	20	677,337	20	532,857	144,480-
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,326,933		3,326,933	
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		3,332,179		3,332,179	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		260,384		177,800	82,584-
		314 OFFICE FURITURE		6,100		6,100	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		266,984		184,400	82,584-
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		42,480	
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		3,646,643		3,564,059	82,584-
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		454,000			454,000-
		SUBTOTAL FOR SUPPLYS&MATL		454,000			454,000-
		SUBTOTAL FOR BUDGET CODE 2048		454,000			454,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPUTY COMM OF TRAINING			20	4,777,980	20	4,096,916	681,064-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		7,500	10,000-
		199 DATA PROCESSING SUPPLIES		24,669		9,669	15,000-
	SUBTOTAL FOR SUPPLYS&MATL			42,169		17,169	25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,038		17,038	15,000-
		332 PURCH DATA PROCESSING EQUIPT		23,358		23,358	
		337 BOOKS-OTHER		27,288		27,288	
	SUBTOTAL FOR PROPTY&EQUIP			82,684		67,684	15,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,400		22,400	
		403 OFFICE SERVICES		43,003		38,003	5,000-
		412 RENTALS OF MISC.EQUIP		10,441		10,441	
		453 OVERNIGHT TRVL EXP-GENERAL		65,000		65,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		55,000		55,000	
		460 SPECIAL EXPENSE		2,569,674		2,139,674	430,000-
	SUBTOTAL FOR OTHR SER&CHR			2,765,518		2,330,518	435,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		12,525		12,525	
		671 TRAINING PRGM CITY EMPLOYEES		40,000		15,000	25,000-
	SUBTOTAL FOR CNTRCTL SVCS			52,525		27,525	25,000-
	SUBTOTAL FOR BUDGET CODE 2131			2,942,896		2,442,896	500,000-
TOTAL FOR INTELLIGENCE DIVISION				2,942,896		2,442,896	500,000-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		400,000			400,000-
	SUBTOTAL FOR OTHR SER&CHR			400,000			400,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2148				400,000			400,000-
TOTAL FOR INSPECTIONS DIVISION				400,000			400,000-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,500,500			1,500,500-
SUBTOTAL FOR OTHR SER&CHR				1,500,500			1,500,500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,500			2,500-
		622 TEMPORARY SERVICES		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				17,500			17,500-
SUBTOTAL FOR BUDGET CODE 2054				1,525,000			1,525,000-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		322,000			322,000-
SUBTOTAL FOR OTHR SER&CHR				322,000			322,000-
SUBTOTAL FOR BUDGET CODE 2059				322,000			322,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION				1,847,000			1,847,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		98,223		78,823	19,400-
		199 DATA PROCESSING SUPPLIES		8,500		31,500	23,000
SUBTOTAL FOR SUPPLYS&MATL				106,723		110,323	3,600

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		263,963		219,363		44,600-
	302	TELECOMMUNICATIONS EQUIPMENT		6,500		11,500		5,000
	332	PURCH DATA PROCESSING EQUIPT		76,000		41,000		35,000-
	337	BOOKS-OTHER		1,480		1,480		
		SUBTOTAL FOR PROPTY&EQUIP		347,943		273,343		74,600-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		2,450		2,450		
	460	SPECIAL EXPENSE		606,481		606,481		
		SUBTOTAL FOR OTHR SER&CHR		608,931		608,931		
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	1	64,000	1	35,000		29,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,000	1	35,000		29,000-
		SUBTOTAL FOR BUDGET CODE 2201	1	1,127,597	1	1,027,597		100,000-
BUDGET CODE: 2202 CALEA								
40		OTHR SER&CHR						
	460	SPECIAL EXPENSE		663,609		1,498,288		834,679
		SUBTOTAL FOR OTHR SER&CHR		663,609		1,498,288		834,679
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT	1	336,391	1	336,391		
		SUBTOTAL FOR CNTRCTL SVCS	1	336,391	1	336,391		
		SUBTOTAL FOR BUDGET CODE 2202	1	1,000,000	1	1,834,679		834,679
BUDGET CODE: 2203 CALEA - Intra-city								
40		OTHR SER&CHR						
	460	SPECIAL EXPENSE		224,099				224,099-
		SUBTOTAL FOR OTHR SER&CHR		224,099				224,099-
		SUBTOTAL FOR BUDGET CODE 2203		224,099				224,099-
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF								
40		OTHR SER&CHR						
	460	SPECIAL EXPENSE		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 2208		300,000				300,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		192,000					192,000-
	SUBTOTAL FOR SUPPLYS&MATL				192,000					192,000-
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				244,000					244,000-
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	2,974,896	2	2,941,476		33,420-
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		26,995			26,995		
	SUBTOTAL FOR SUPPLYS&MATL				29,995			29,995		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000		
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000		
		337	BOOKS-OTHER		38,700			38,700		
	SUBTOTAL FOR PROPTY&EQUIP				44,700			44,700		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,000			24,000		
		613	DATA PROCESSING EQUIPMENT		10,500			10,500		
	SUBTOTAL FOR CNTRCTL SVCS				34,500			34,500		
	SUBTOTAL FOR BUDGET CODE 2301				109,195			109,195		
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F										

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			300					300-
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			95,200					95,200-
		SUBTOTAL FOR SUPPLYS&MATL			95,500					95,500-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	633,500				1-	633,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	633,500				1-	633,500-
		SUBTOTAL FOR BUDGET CODE 2308		1	729,000				1-	729,000-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		1	838,195			109,195	1-	729,000-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF										
BUDGET CODE: 2401 YOUTH DIVISION										
10		SUPPLYS&MATL			205,444			132,009		73,435-
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			38,000			30,000		8,000-
		199 DATA PROCESSING SUPPLIES			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			245,944			164,509		81,435-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,500			5,500		
		302 TELECOMMUNICATIONS EQUIPMENT			1,200			1,200		
		314 OFFICE FURITURE			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			19,700			14,700		5,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		402 TELEPHONE & OTHER COMMUNICATNS			4,064			4,064		
		403 OFFICE SERVICES			600			600		
		412 RENTALS OF MISC.EQUIP			88,965			88,965		
		417 ADVERTISING			50					50-
		454 OVERNIGHT TRVL EXP-SPECIAL			31,515			10,000		21,515-
		SUBTOTAL FOR OTHR SER&CHR			126,694			105,129		21,565-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,000			3,000		
		633 TRANSPORTATION EXPENDITURES		1	52,000		1	60,000		8,000
		695 EDUCATION & REC FOR YOUTH PRGM		1	35,000		1	35,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	90,000		2	98,000		8,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2401			2	482,338	2	382,338	100,000-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			2	482,338	2	382,338	100,000-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
SUBTOTAL FOR SUPPLYS&MATL				3,709		3,709	
30	PROPTY&EQUIP	337 BOOKS-OTHER		700		700	
SUBTOTAL FOR PROPTY&EQUIP				700		700	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
SUBTOTAL FOR OTHR SER&CHR				10,658		10,658	
SUBTOTAL FOR BUDGET CODE 2501				15,067		15,067	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000			24,000-
		170 CLEANING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		1,600			1,600-
SUBTOTAL FOR SUPPLYS&MATL				26,100			26,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000			6,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		315 OFFICE EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		1,200			1,200-
		332 PURCH DATA PROCESSING EQUIPT		5,700			5,700-
		338 LIBRARY BOOKS		6,500			6,500-
SUBTOTAL FOR PROPTY&EQUIP				20,400			20,400-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		13,500			13,500-
		412 RENTALS OF MISC.EQUIP		30,000			30,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				43,500			43,500-
SUBTOTAL FOR BUDGET CODE 2509				90,000			90,000-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF							
10		SUPPLYS&MATL		40,440			40,440-
		100 SUPPLIES + MATERIALS - GENERAL		170,000			170,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		83,700			83,700-
		199 DATA PROCESSING SUPPLIES		294,140			294,140-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		48,500			48,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		9,800			9,800-
		337 BOOKS-OTHER		3,000			3,000-
		338 LIBRARY BOOKS		70,300			70,300-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		12,500			12,500-
		403 OFFICE SERVICES		86,500			86,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		99,000			99,000-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		295,500			295,500-
		600 CONTRACTUAL SERVICES GENERAL		129,000			129,000-
		608 MAINT & REP GENERAL		1,500			1,500-
		612 OFFICE EQUIPMENT MAINTENANCE		40,000			40,000-
		671 TRAINING PRGM CITY EMPLOYEES		289,560			289,560-
		686 PROF SERV OTHER		755,560			755,560-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 2519				1,219,000			1,219,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1,324,067		15,067	1,309,000-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	107,742,153	26	10,804,168	2- 96,937,985-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		107,742,153		10,804,168	96,937,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,742,153		10,804,168	96,937,985-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,536,573		10,804,168	267,595
OTHER CATEGORICAL		3,408,000			3,408,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,875,000			1,875,000-
FEDERAL - C.D.					
FEDERAL - OTHER		91,698,481			91,698,481-
INTRA-CITY SALES		224,099			224,099-
TOTAL		107,742,153		10,804,168	96,937,985-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		91,828		124,848	33,020
		101 PRINTING SUPPLIES		1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		30,000	20,000
		106 MOTOR VEHICLE FUEL		30,000		30,000	
		117 POSTAGE		15,000		15,000	
		199 DATA PROCESSING SUPPLIES		60,000		80,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		277,828		350,848	73,020
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,617,000		2,497,000	880,000
		302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000	
		305 MOTOR VEHICLES		1,290,000		450,000	840,000-
		314 OFFICE FURITURE		45,000		45,000	
		315 OFFICE EQUIPMENT		75,000		75,000	
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		200,000		200,000	
		337 BOOKS-OTHER		9,000		1,000	8,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,346,000		3,378,000	32,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000	
		403 OFFICE SERVICES		30,000		30,000	
		412 RENTALS OF MISC.EQUIP		180,000		180,000	
		414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000	
		431 LEASING OF MISC EQUIP		100,000		100,000	
		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		708,000		708,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	110,000	1	70,000	40,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	45,000	1	20,000	25,000-
		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	60,000	1	20,000	40,000-
		615 PRINTING CONTRACTS	1	2,000	1	2,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	10,020	1	10,000	20-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	572,020	8	467,000	105,020-
		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	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,263		609,030	561,767
		117 POSTAGE		500		66,000	65,500
	SUBTOTAL FOR SUPPLYS&MATL			47,763		675,030	627,267
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,050		5,050	75,000-
	SUBTOTAL FOR PROPTY&EQUIP			80,050		5,050	75,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,120		16,120	
		417 ADVERTISING		191,075		5,800	185,275-
		493 FINAN ASSIST COLLEGE STUDENTS		419,100		379,996	39,104-
	SUBTOTAL FOR OTHR SER&CHR			626,295		401,916	224,379-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,000	9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	11,000	9,000
	SUBTOTAL FOR BUDGET CODE 4002		1	756,108	1	1,092,996	336,888
	TOTAL FOR		1	756,108	1	1,092,996	336,888
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,132,001		2,857,879	1,725,878
	SUBTOTAL FOR SUPPLYS&MATL			1,132,001		2,857,879	1,725,878
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		423,804		400,601	23,203-
		412 RENTALS OF MISC.EQUIP				251,942	251,942
		493 FINAN ASSIST COLLEGE STUDENTS		181,072		251,722	70,650
	SUBTOTAL FOR OTHR SER&CHR			604,876		904,265	299,389
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		22,950		11,000	11,950-
	SUBTOTAL FOR CNTRCTL SVCS			22,950		11,000	11,950-
	SUBTOTAL FOR BUDGET CODE 4001			1,759,827		3,773,144	2,013,317

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613	
	SUBTOTAL FOR SUPPLYS&MATL		3,613		3,613	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,313		3,313	
	SUBTOTAL FOR PROPTY&EQUIP		3,313		3,313	
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700	
	431 LEASING OF MISC EQUIP		8,830		9,780	950
	SUBTOTAL FOR OTHR SER&CHR		9,530		10,480	950
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635	
	608 MAINT & REP GENERAL		500		500	
	SUBTOTAL FOR CNTRCTL SVCS		2,135		2,135	
	SUBTOTAL FOR BUDGET CODE 4003		18,591		19,541	950
BUDGET CODE: 4008 TREASURY-FAF						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		493,709			493,709-
	SUBTOTAL FOR OTHR SER&CHR		493,709			493,709-
	SUBTOTAL FOR BUDGET CODE 4008		493,709			493,709-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	100 SUPPLIES + MATERIALS - GENERAL		134,076		211,571	77,495
	110 FOOD & FORAGE SUPPLIES		30,000		30,000	
	117 POSTAGE		20,000		20,000	
	199 DATA PROCESSING SUPPLIES		45,000		60,000	15,000
	SUBTOTAL FOR SUPPLYS&MATL		234,076		326,571	92,495
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		92,300		130,000	37,700
	302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
	314 OFFICE FURITURE		24,000		24,000	
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000	30,000
	332 PURCH DATA PROCESSING EQUIPT		125,000		185,000	60,000
	337 BOOKS-OTHER		35,000		35,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		311,300		439,000	127,700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		12,000		12,000	
		412 RENTALS OF MISC.EQUIP		37,785		37,785	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,000		24,000	
		453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		170,144		105,000	65,144-
		460 SPECIAL EXPENSE		376,225		346,225	30,000-
		SUBTOTAL FOR OTHR SER&CHR		706,154		611,010	95,144-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000		893,148	773,148
		607 MAINT & REP MOTOR VEH EQUIP		45,495		18,000	27,495-
		608 MAINT & REP GENERAL		41,000		71,000	30,000
		612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
		624 CLEANING SERVICES		24,000		24,000	
		671 TRAINING PRGM CITY EMPLOYEES		37,576		77,576	40,000
		SUBTOTAL FOR CNTRCTL SVCS		280,071		1,095,724	815,653
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		26,000		26,000	
		SUBTOTAL FOR FXD MIS CHGS		26,000		26,000	
		SUBTOTAL FOR BUDGET CODE 4011		1,557,601		2,498,305	940,704
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT							
10 SUPPLYS&MATL		117 POSTAGE		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		780		780	
		SUBTOTAL FOR OTHR SER&CHR		780		780	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,000		27,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,875		2,500	625
		SUBTOTAL FOR CNTRCTL SVCS		33,875		34,500	625
		SUBTOTAL FOR BUDGET CODE 4021		41,655		42,280	625



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		209,400		206,400			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		209,400		206,400			3,000-
		SUBTOTAL FOR BUDGET CODE 4401		209,400		206,400			3,000-
BUDGET CODE: 4701 UCT Project									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		32,372					32,372-
		SUBTOTAL FOR PROPTY&EQUIP		32,372					32,372-
		SUBTOTAL FOR BUDGET CODE 4701		32,372					32,372-
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		4,113,155		6,539,670			2,426,515
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		367,369		467,369			100,000
		SUBTOTAL FOR SUPPLYS&MATL		370,369		470,369			100,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,006					13,006-
		SUBTOTAL FOR PROPTY&EQUIP		13,006					13,006-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,350		8,350			
		SUBTOTAL FOR OTHR SER&CHR		8,350		8,350			
		SUBTOTAL FOR BUDGET CODE 4201		391,725		478,719			86,994
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,500		3,500			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		1,000		1,000		
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
		SUBTOTAL FOR CNTRCTL SVCS		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 4211		40,500		40,500		
		TOTAL FOR PAYROLL PENSION SECTION		432,225		519,219		86,994
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		195,000		195,000		
		SUBTOTAL FOR OTHR SER&CHR		195,000		195,000		
		SUBTOTAL FOR BUDGET CODE 0109		195,000		195,000		
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,118		4,118		
		110 FOOD & FORAGE SUPPLIES		5,417		5,417		
		117 POSTAGE		7,500		7,500		
		199 DATA PROCESSING SUPPLIES		2,500		1,000		1,500-
		SUBTOTAL FOR SUPPLYS&MATL		19,535		18,035		1,500-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		663,263		291,312		371,951-
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,100		
		337 BOOKS-OTHER		24,177		23,503		674-
		SUBTOTAL FOR PROPTY&EQUIP		690,540		317,915		372,625-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		40,960		10,960		30,000-
		403 OFFICE SERVICES		33,126		33,126		
		417 ADVERTISING		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		109,378		214,378		105,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		
		453 OVERNIGHT TRVL EXP-GENERAL		575,250		500,250		75,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					867,131		867,131		
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		125,000		125,000			
		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		27,279		10,200			17,079-
SUBTOTAL FOR FXD MIS CHGS					206,279		189,200		17,079-
SUBTOTAL FOR BUDGET CODE 4301				2	1,829,485	2	1,438,281		391,204-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40		OTHER SER&CHR							
	040001	40X CONTRACTUAL SERVICES-GENERAL				130,980			130,980
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	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			
	826001	41D RENTALS - LAND BLDGS & STRUCTS		796,360		796,360			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		530,972		530,972			
	858001	41D RENTALS - LAND BLDGS & STRUCTS		3,567,249		3,567,249			
	460	SPECIAL EXPENSE		1,295,000		1,295,000			
SUBTOTAL FOR OTHER SER&CHR					6,360,561		6,360,561		
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		55,497		1,358,339			1,302,842
SUBTOTAL FOR CNTRCTL SVCS					55,497		1,358,339		1,302,842
SUBTOTAL FOR BUDGET CODE 4302					6,416,058		7,718,900		1,302,842
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		200,000					200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 4308					200,000				200,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	9,090,543	2	9,352,181		261,638	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		100 SUPPLIES + MATERIALS - GENERAL		25,555		18,555		7,000-	
		169 MAINTENANCE SUPPLIES		400,024		65,024		335,000-	
		170 CLEANING SUPPLIES		21,500		11,500		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		597,079		245,079		352,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		193,000		68,000		125,000-	
		314 OFFICE FURITURE		60,788				60,788-	
		315 OFFICE EQUIPMENT		4,057		11,057		7,000-	
		SUBTOTAL FOR PROPTY&EQUIP		257,845		79,057		178,788-	
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		744,039		1,070,039		326,000-	
		412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		32,370,808		32,251,651		119,157-	
	856001	42C HEAT LIGHT & POWER		21,528,004		21,528,004			
		SUBTOTAL FOR OTHR SER&CHR		54,682,851		54,849,694		166,843	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,700	1	31,700		5,000-	
		608 MAINT & REP GENERAL	1	394,358	1	313,358		81,000-	
		671 TRAINING PRGM CITY EMPLOYEES		21,625				21,625-	
		676 MAINT & OPER OF INFRASTRUCTURE			1	25,000	1	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	452,683	3	370,058	1	82,625-	
		SUBTOTAL FOR BUDGET CODE 4501	2	55,990,458	3	55,543,888	1	446,570-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4505 MANAGEMENT AND BUDGET I/C							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 4505		10,000			10,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2	56,000,458	3	55,543,888	1 456,570-
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		128,819		559,819	431,000
		169 MAINTENANCE SUPPLIES		1,960,576		1,443,000	517,576-
		170 CLEANING SUPPLIES				16,400	16,400
		199 DATA PROCESSING SUPPLIES		8,207		16,800	8,593
		SUBTOTAL FOR SUPPLYS&MATL		2,162,602		2,101,019	61,583-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,130		105,035	50,905
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT				2,250	2,250
		337 BOOKS-OTHER				2,800	2,800
		SUBTOTAL FOR PROPTY&EQUIP		55,630		111,585	55,955
40 OTHR SER&CHR		403 OFFICE SERVICES		1,091		5,000	3,909
		412 RENTALS OF MISC.EQUIP		211,315		39,315	172,000-
		431 LEASING OF MISC EQUIP		135,000		75,000	60,000-
		SUBTOTAL FOR OTHR SER&CHR		347,406		119,315	228,091-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	1,848,844	13	1,473,544	375,300-
		608 MAINT & REP GENERAL	1	842,967	1	550,000	292,967-
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,500	2,500
		613 DATA PROCESSING EQUIPMENT		4,500		21,666	17,166
		615 PRINTING CONTRACTS		3,000		3,000	
		624 CLEANING SERVICES	3	735,187	3	664,421	70,766-
		671 TRAINING PRGM CITY EMPLOYEES		13,800		10,000	3,800-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE	56	880,362	56	109,841	770,521-
		SUBTOTAL FOR CNTRCTL SVCS	73	4,328,660	74	2,834,972	1,493,688-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		6,460		10,000	3,540
		SUBTOTAL FOR FXD MIS CHGS		6,460		10,000	3,540
		SUBTOTAL FOR BUDGET CODE 4521	73	6,900,758	74	5,176,891	1,723,867-
		TOTAL FOR BUILDING MAINTENANCE SECTION	73	6,900,758	74	5,176,891	1,723,867-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,376,482		2,176,482	200,000-
		100 SUPPLIES + MATERIALS - GENERAL		943,510		980,510	37,000
		109 FUEL OIL		1,949,665		1,949,665	
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		32,862		132,862	100,000
		SUBTOTAL FOR SUPPLYS&MATL		5,305,519		5,242,519	63,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,188		60,178	534,010-
		302 TELECOMMUNICATIONS EQUIPMENT		81,167		21,167	60,000-
		314 OFFICE FURITURE		1,536,524		1,336,617	199,907-
		315 OFFICE EQUIPMENT		59,752		59,752	
		319 SECURITY EQUIPMENT		980		980	
		337 BOOKS-OTHER		7,000		7,000	
		338 LIBRARY BOOKS		85,248		36,528	48,720-
		SUBTOTAL FOR PROPTY&EQUIP		2,364,859		1,522,222	842,637-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,325		102,325	
		403 OFFICE SERVICES		15,630		15,630	
		412 RENTALS OF MISC.EQUIP		2,989,039		2,989,039	
		417 ADVERTISING		6,000		6,000	
		427 DATA PROCESSING SERVICES		6,383		6,383	
		460 SPECIAL EXPENSE		302,052		287,000	15,052-
		SUBTOTAL FOR OTHR SER&CHR		3,421,429		3,406,377	15,052-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329	

DEPARTMENTAL ESTIMATES - FY12  
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	30,537	1	30,537	
		612 OFFICE EQUIPMENT MAINTENANCE	15	101,974	15	261,974	160,000
		615 PRINTING CONTRACTS	2	214,069	2	189,069	25,000-
		622 TEMPORARY SERVICES		800			800-
		671 TRAINING PRGM CITY EMPLOYEES		4,108		1,300	2,808-
		686 PROF SERV OTHER		3,950		3,950	
		SUBTOTAL FOR CNTRCTL SVCS	19	411,767	19	543,159	131,392
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		68,145			68,145-
		SUBTOTAL FOR FXD MIS CHGS		68,145			68,145-
		SUBTOTAL FOR BUDGET CODE 4531	19	11,571,719	19	10,714,277	857,442-
BUDGET CODE: 4532 QMS-POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,227,280		651,600	575,680-
		SUBTOTAL FOR SUPPLYS&MATL		1,227,280		651,600	575,680-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142,293		221,000	78,707
		SUBTOTAL FOR PROPTY&EQUIP		142,293		221,000	78,707
60 CNTRCTL SVCS		686 PROF SERV OTHER		254,400		51,250	203,150-
		SUBTOTAL FOR CNTRCTL SVCS		254,400		51,250	203,150-
		SUBTOTAL FOR BUDGET CODE 4532		1,623,973		923,850	700,123-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		60,000			60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000			60,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		590,000			590,000-
		SUBTOTAL FOR OTHR SER&CHR		590,000			590,000-
		SUBTOTAL FOR BUDGET CODE 4538		650,000			650,000-
		TOTAL FOR QUARTERMASTER SECTION	19	13,845,692	19	11,638,127	2,207,565-

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			85,500			85,500		
		199 DATA PROCESSING SUPPLIES			7,369,810			3,576,997		3,792,813-
		SUBTOTAL FOR SUPPLYS&MATL			7,455,310			3,662,497		3,792,813-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			87,000			77,000		10,000-
		332 PURCH DATA PROCESSING EQUIPT			1,714,043			650,000		1,064,043-
		SUBTOTAL FOR PROPTY&EQUIP			1,801,043			727,000		1,074,043-
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			397,802					397,802-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			15,000		13,500
		460 SPECIAL EXPENSE			1,781,440			1,760,000		21,440-
		SUBTOTAL FOR OTHR SER&CHR			2,411,862			2,006,120		405,742-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		12	13,166,838		12	14,218,343		1,051,505
		671 TRAINING PRGM CITY EMPLOYEES		1	182,625		1	200,000		17,375
		684 PROF SERV COMPUTER SERVICES		1	4,074,078		1	8,257,078		4,183,000
		SUBTOTAL FOR CNTRCTL SVCS		14	17,423,541		14	22,675,421		5,251,880
70		FXD MIS CHGS								
		706 PROMPT PAYMENT INTEREST			185					185-
		SUBTOTAL FOR FXD MIS CHGS			185					185-
		SUBTOTAL FOR BUDGET CODE 4601		14	29,091,941		14	29,071,038		20,903-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			364,516					364,516-
		SUBTOTAL FOR SUPPLYS&MATL			368,516					368,516-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			700					700-
		302 TELECOMMUNICATIONS EQUIPMENT			14,692					14,692-
		305 MOTOR VEHICLES			28,308					28,308-
		332 PURCH DATA PROCESSING EQUIPT			20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			63,700					63,700-



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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000			8,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,539,269		4,164,985	625,716
		671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
		684 PROF SERV COMPUTER SERVICES		85,500			85,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,724,769		4,164,985	440,216
		SUBTOTAL FOR BUDGET CODE 4613		4,164,985		4,164,985	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14	33,256,926	14	33,236,023	20,903-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,994		4,994	2,000
		SUBTOTAL FOR SUPPLYS&MATL		2,994		4,994	2,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,250		2,250	
		SUBTOTAL FOR PROPTY&EQUIP		2,250		2,250	
40 OTHR SER&CHR		403 OFFICE SERVICES		7,406		14,256	6,850
		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		7,906		14,256	6,350
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		76,850		68,500	8,350-
		686 PROF SERV OTHER		13,375			13,375-
		SUBTOTAL FOR CNTRCTL SVCS		90,225		68,500	21,725-
		SUBTOTAL FOR BUDGET CODE 4911		103,375		90,000	13,375-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 4919		11,000			11,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,296		31,425	1,129
		199 DATA PROCESSING SUPPLIES		18,000		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		48,296		49,425	1,129
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000	
		332 PURCH DATA PROCESSING EQUIPT		398,898		5,760	393,138-
		SUBTOTAL FOR PROPTY&EQUIP		407,898		14,760	393,138-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	29,000	1	29,000	
		613 DATA PROCESSING EQUIPMENT	1	837,535	1	837,535	
		684 PROF SERV COMPUTER SERVICES		42,982		1,000	41,982-
		SUBTOTAL FOR CNTRCTL SVCS	2	909,517	2	867,535	41,982-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,365,711	2	931,720	433,991-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194,541		194,541	
		SUBTOTAL FOR SUPPLYS&MATL		194,541		194,541	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,508		23,508	17,000-
		337 BOOKS-OTHER		130		130	
		SUBTOTAL FOR PROPTY&EQUIP		40,638		23,638	17,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		325,780		425,780	100,000
		403 OFFICE SERVICES		4,348		4,348	
		412 RENTALS OF MISC.EQUIP		32,000		32,000	
		417 ADVERTISING				145,000	145,000
		453 OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		362,628		607,128	244,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	140,050	1	197,050	57,000
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,252	1	28,752	15,500
		615 PRINTING CONTRACTS	1	360,000	1	35,000	325,000-
		619 SECURITY SERVICES	1	575,000	1	600,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	4	1,089,302	4	861,802	227,500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4931			4	1,687,109	4	1,687,109	
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		14,000			14,000-
SUBTOTAL FOR OTHR SER&CHR				14,000			14,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		284,044			284,044-
SUBTOTAL FOR CNTRCTL SVCS				284,044			284,044-
SUBTOTAL FOR BUDGET CODE 4938				348,044			348,044-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300,000			1,300,000-
SUBTOTAL FOR CNTRCTL SVCS				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE 4939				1,300,000			1,300,000-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		316,220		302,181	14,039-
		101 PRINTING SUPPLIES		63,026		60,326	2,700-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				399,246		362,507	36,739-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	231,144	2	181,144	50,000-
SUBTOTAL FOR CNTRCTL SVCS			2	231,144	2	181,144	50,000-
SUBTOTAL FOR BUDGET CODE 4951			2	635,390	2	543,651	91,739-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,603		65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,936,650		6,118,538	1,181,888

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		106 MOTOR VEHICLE FUEL			23,834,617			23,827,364	7,253-
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			28,846,870			30,021,505	1,174,635
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			16,256			16,256	
		305 MOTOR VEHICLES			24,210,644			23,212,704	997,940-
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			6,370			6,370	
		SUBTOTAL FOR PROPTY&EQUIP			24,253,270			23,255,330	997,940-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			7,000			7,000	
		403 OFFICE SERVICES			4,605			4,605	
		431 LEASING OF MISC EQUIP			94,020			94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
		460 SPECIAL EXPENSE			4,628,370			4,928,370	300,000
		SUBTOTAL FOR OTHR SER&CHR			4,741,495			5,041,495	300,000
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1		1,169,571	1		1,219,571	50,000
		608 MAINT & REP GENERAL	1		207,151	1		207,151	
		613 DATA PROCESSING EQUIPMENT	1		208,260	1		208,260	
		671 TRAINING PRGM CITY EMPLOYEES	1		29,425	1		35,000	5,575
		SUBTOTAL FOR CNTRCTL SVCS	4		1,614,407	4		1,669,982	55,575
		SUBTOTAL FOR BUDGET CODE 4971	4		59,456,042	4		59,988,312	532,270
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,067,062				1,067,062-
		SUBTOTAL FOR SUPPLYS&MATL			1,067,062				1,067,062-
		SUBTOTAL FOR BUDGET CODE 4977			1,067,062				1,067,062-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES			516,000				516,000-
		SUBTOTAL FOR PROPTY&EQUIP			516,000				516,000-
40		OTHR SER&CHR							
		431 LEASING OF MISC EQUIP			800,000				800,000-
		SUBTOTAL FOR OTHR SER&CHR			800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 4978			1,316,000				1,316,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		16,425		16,425	
		SUBTOTAL FOR SUPPLYS&MATL		25,425		25,425	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,775		5,775	
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,775		16,775	
40 OTHR SER&CHR		403 OFFICE SERVICES		800		800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000	
		SUBTOTAL FOR OTHR SER&CHR		66,800		66,800	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4981		111,000		111,000	
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	67,400,733	12	63,351,792	4,048,941-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,302		9,000	8,302-
		110 FOOD & FORAGE SUPPLIES		11,980			11,980-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,282		30,000	20,282-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,123		1,000	5,123-
		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		84,966		1,500	83,466-
		337 BOOKS-OTHER		3,700		300	3,400-
		SUBTOTAL FOR PROPTY&EQUIP		95,789		3,800	91,989-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		10,001			10,001-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		18,075		15,000		3,075-
		412	RENTALS OF MISC.EQUIP				1,980		1,980
		417	ADVERTISING		145,000		145,000		
	SUBTOTAL FOR OTHR SER&CHR				173,076		161,980		11,096-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	86,995	1	59,440		27,555-
		607	MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608	MAINT & REP GENERAL	1	46,667	1	43,427		3,240-
		615	PRINTING CONTRACTS		40,000		40,000		
		671	TRAINING PRGM CITY EMPLOYEES		8,718		42,468		33,750
		686	PROF SERV OTHER		31,000		31,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	215,380	2	218,335		2,955
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		386,385		383,307		3,078-
	SUBTOTAL FOR FXD MIS CHGS				386,385		383,307		3,078-
	SUBTOTAL FOR BUDGET CODE 5001			2	920,912	2	797,422		123,490-
BUDGET CODE: 5002 RECRUITS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		110	FOOD & FORAGE SUPPLIES		500				500-
		117	POSTAGE		20,000		20,000		
		199	DATA PROCESSING SUPPLIES		4,980		4,980		
	SUBTOTAL FOR SUPPLYS&MATL				47,480		46,980		500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,500		12,500		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		250				250-
	SUBTOTAL FOR PROPTY&EQUIP				22,750		22,500		250-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		4,627		4,627		
		417	ADVERTISING		4,519,166		2,543,500		1,975,666-
		454	OVERNIGHT TRVL EXP-SPECIAL		72,761		93,500		20,739
	SUBTOTAL FOR OTHR SER&CHR				4,597,554		2,642,627		1,954,927-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		500		500		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				500		500	
SUBTOTAL FOR BUDGET CODE 5002				4,668,284		2,712,607	1,955,677-
BUDGET CODE: 5005 State Fund for Defibrillators							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		89,323			89,323-
SUBTOTAL FOR SUPPLYS&MATL				89,323			89,323-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		1,730			1,730-
SUBTOTAL FOR PROPTY&EQUIP				1,730			1,730-
SUBTOTAL FOR BUDGET CODE 5005				91,053			91,053-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
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	6,680,249	2	3,510,029	3,170,220-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		185,486			185,486-
		117 POSTAGE		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				186,986			186,986-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		26,750			26,750-
SUBTOTAL FOR CNTRCTL SVCS				26,750			26,750-
SUBTOTAL FOR BUDGET CODE 5101				213,736			213,736-
TOTAL FOR STAFF SERVICES SECTION				213,736			213,736-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,569		123,057	97,488
		107 MEDICAL,SURGICAL & LAB SUPPLY		259,382		136,382	123,000-
		117 POSTAGE		19,160		25,000	5,840
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		18,000		8,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		322,111		292,739	29,372-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,800		10,800	5,000
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167	2,167
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		198,987			198,987-
		337 BOOKS-OTHER		1,450		1,200	250-
		338 LIBRARY BOOKS				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		211,737		22,167	189,570-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,935		7,100	1,165
		403 OFFICE SERVICES		2,000		2,500	500
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
		SUBTOTAL FOR OTHR SER&CHR		7,935		10,000	2,065
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		13,000			13,000-
		607 MAINT & REP MOTOR VEH EQUIP		250		250	
		608 MAINT & REP GENERAL	1	114,000	1	178,000	64,000
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	7,200	1,000
		686 PROF SERV OTHER	42	841,700	42	871,700	30,000
		SUBTOTAL FOR CNTRCTL SVCS	44	975,150	44	1,057,150	82,000
		SUBTOTAL FOR BUDGET CODE 5601	44	1,516,933	44	1,382,056	134,877-
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,516,933	44	1,382,056	134,877-
TOTAL FOR ADMINISTRATION-OTPS			169	200,207,516	171	191,342,872	8,864,644-



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,432,647	200,207,516	29,175,567	191,342,872	8,864,644-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		197,067,071		188,202,427	8,864,644-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		190,078,578		188,190,427	1,888,151-
OTHER CATEGORICAL		4,074,815			4,074,815-
CAPITAL FUNDS - I.F.A.					
STATE		2,852,053			2,852,053-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		61,625		12,000	49,625-
TOTAL		197,067,071		188,202,427	8,864,644-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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					13,000		
			100 SUPPLIES + MATERIALS - GENERAL					153,710		4,500
			199 DATA PROCESSING SUPPLIES					35,500		
	SUBTOTAL FOR SUPPLYS&MATL							202,210		4,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					16,227		
			302 TELECOMMUNICATIONS EQUIPMENT					3,000		
			314 OFFICE FURITURE					30,000		
			315 OFFICE EQUIPMENT					4,000		
			332 PURCH DATA PROCESSING EQUIPT					31,822		
			337 BOOKS-OTHER					600		
	SUBTOTAL FOR PROPTY&EQUIP							85,649		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL					4,500		4,500-
			400 CONTRACTUAL SERVICES-GENERAL					50,000		
			403 OFFICE SERVICES					7,000		
			412 RENTALS OF MISC.EQUIP					4,000		
	SUBTOTAL FOR OTHR SER&CHR							65,500		4,500-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1				750		
			608 MAINT & REP GENERAL	1				1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2				1,200		
			622 TEMPORARY SERVICES	1				100		
	SUBTOTAL FOR CNTRCTL SVCS			5				3,050		
SUBTOTAL FOR BUDGET CODE 6101				5				356,409		
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					275,633		27,225-
	SUBTOTAL FOR SUPPLYS&MATL							275,633		27,225-
40	OTHR SER&CHR		460 SPECIAL EXPENSE					500,000		500,000-
	SUBTOTAL FOR OTHR SER&CHR							500,000		500,000-
SUBTOTAL FOR BUDGET CODE 6105								775,633		527,225-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	1,132,042	5	604,817	527,225-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 6120		4,000			4,000-
		TOTAL FOR WARRANT DIVISION		4,000			4,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	1,136,042	5	604,817	531,225-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,500	1,136,042	13,000	604,817	531,225-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,136,042		604,817	531,225-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,132,042		604,817	527,225-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000			4,000-
TOTAL		1,136,042		604,817	531,225-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,500		6,500-
		SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		939	489	450-
			332	PURCH DATA PROCESSING EQUIPT		6,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP				6,939	489	6,450-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		13,450	13,450
			608	MAINT & REP GENERAL		500		500-
		SUBTOTAL FOR CNTRCTL SVCS			1	500	13,450	12,950
		SUBTOTAL FOR BUDGET CODE 7902			1	13,939	13,939	
BUDGET CODE: 7903 Compliance Program								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,753	1,753	
		SUBTOTAL FOR SUPPLYS&MATL				1,753	1,753	
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		6,000	6,000	
		SUBTOTAL FOR OTHR SER&CHR				6,000	6,000	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	3,417	3,417	
			608	MAINT & REP GENERAL		21,000	21,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	24,417	24,417	
		SUBTOTAL FOR BUDGET CODE 7903			1	32,170	32,170	
		TOTAL FOR			1	46,109	46,109	1
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 7415 Buckle Up								
40		OTHR SER&CHR	417	ADVERTISING		29,945		29,945-
		SUBTOTAL FOR OTHR SER&CHR				29,945		29,945-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7415			29,945			29,945-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			29,945			29,945-
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		1,049,753		260,300	789,453-
SUBTOTAL FOR SUPPLYS&MATL			1,098,764		309,311	789,453-
SUBTOTAL FOR BUDGET CODE 7400			1,098,764		309,311	789,453-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		205,686		210,686	5,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
	110 FOOD & FORAGE SUPPLIES		3,000		3,000	
	199 DATA PROCESSING SUPPLIES		50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL			296,980		301,980	5,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		196,378		222,000	25,622
	302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
	305 MOTOR VEHICLES		654,175		654,175	
	314 OFFICE FURITURE		20,000		15,000	5,000-
	315 OFFICE EQUIPMENT		5,000		5,000	
	332 PURCH DATA PROCESSING EQUIPT		50,000		50,000	
	337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP			938,053		958,675	20,622
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
	403 OFFICE SERVICES		25,500		23,500	2,000-
	412 RENTALS OF MISC.EQUIP		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR			45,300		43,300	2,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,000	1	35,000	21,000
	602 TELECOMMUNICATIONS MAINT	1	25,622			1- 25,622-
	607 MAINT & REP MOTOR VEH EQUIP	1	74,917	1	59,917	15,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	15,902	1	26,902		11,000
		615 PRINTING CONTRACTS	1	40,000	1	40,000		
		619 SECURITY SERVICES	2	1,346,000	2	1,346,000		
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,531,441	6	1,507,819	1-	23,622-
		SUBTOTAL FOR BUDGET CODE 7401	7	2,811,774	6	2,811,774	1-	
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		69,130		69,130		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		116,354		16,354		100,000-
		305 MOTOR VEHICLES		36,570		36,570		
		332 PURCH DATA PROCESSING EQUIPT		1,857,268				1,857,268-
		SUBTOTAL FOR PROPTY&EQUIP		2,010,192		52,924		1,957,268-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		19,953		419,953		400,000
		686 PROF SERV OTHER		1,500,000		1,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,519,953		1,919,953		400,000
		SUBTOTAL FOR BUDGET CODE 7402		3,599,275		2,042,007		1,557,268-
BUDGET CODE: 7405 PROJECT HELP								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		165,487				165,487-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		106 MOTOR VEHICLE FUEL		180,000				180,000-
		SUBTOTAL FOR SUPPLYS&MATL		395,487				395,487-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		17,500				17,500-
		403 OFFICE SERVICES		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		23,500				23,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 7405		488,987			488,987-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,880,500		2,280,500	400,000
	SUBTOTAL FOR PROPTY&EQUIP		1,880,500		2,280,500	400,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,000	
	615 PRINTING CONTRACTS		700,000			700,000-
	SUBTOTAL FOR CNTRCTL SVCS		705,000		5,000	700,000-
	SUBTOTAL FOR BUDGET CODE 7411		2,585,500		2,285,500	300,000-
BUDGET CODE: 7501 HIGHWAY DISTRICT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,149		13,149	
	SUBTOTAL FOR SUPPLYS&MATL		13,149		13,149	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		70,034		13,414	56,620-
	332 PURCH DATA PROCESSING EQUIPT		750		750	
	337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP		71,284		14,664	56,620-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
	608 MAINT & REP GENERAL	1	2,440	1	2,440	
	671 TRAINING PRGM CITY EMPLOYEES	1	250	1	250	
	686 PROF SERV OTHER	1	49,256	1	49,256	
	SUBTOTAL FOR CNTRCTL SVCS	4	65,946	4	65,946	
	SUBTOTAL FOR BUDGET CODE 7501	4	150,379	4	93,759	56,620-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE						
60 CNTRCTL SVCS	686 PROF SERV OTHER		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 7509		10,000			10,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7601 MOUNTED UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,486		79,486	53,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
	110 FOOD & FORAGE SUPPLIES		97,332		63,332	34,000-
	169 MAINTENANCE SUPPLIES		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL		258,818		171,818	87,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,000		21,000	
	337 BOOKS-OTHER		138		138	
	SUBTOTAL FOR PROPTY&EQUIP		21,138		21,138	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	686 PROF SERV OTHER	1	74,300	1	74,300	
	SUBTOTAL FOR CNTRCTL SVCS	2	76,300	2	86,300	10,000
	SUBTOTAL FOR BUDGET CODE 7601	2	356,256	2	279,256	77,000-
BUDGET CODE: 7608 MOUNTED UNIT-FAF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
	110 FOOD & FORAGE SUPPLIES		18,000			18,000-
	SUBTOTAL FOR SUPPLYS&MATL		81,000			81,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000			17,000-
	SUBTOTAL FOR PROPTY&EQUIP		17,000			17,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000			2,000-
	686 PROF SERV OTHER		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS		12,000			12,000-
	SUBTOTAL FOR BUDGET CODE 7608		110,000			110,000-
BUDGET CODE: 7701 TRANSIT DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		44,559		44,559	
	110 FOOD & FORAGE SUPPLIES		12,169		12,169	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		106,728		106,728	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,500		52,500	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		74,500		74,500	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
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	21,063	
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS	2	21,863	2	21,863	
		SUBTOTAL FOR BUDGET CODE 7701	2	206,591	2	206,591	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,936		21,530	16,594
		SUBTOTAL FOR SUPPLYS&MATL		4,936		21,530	16,594
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		315 OFFICE EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		7,094			7,094-
		SUBTOTAL FOR OTHR SER&CHR		8,594			8,594-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 7901		21,530		21,530	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	11,439,056	14	8,049,728	1- 3,389,328-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		16	11,515,110	16	8,095,837	3,419,273-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	11,515,110	49,011	8,095,837	3,419,273-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,515,110		8,095,837	3,419,273-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,876,178		8,095,837	2,780,341-
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE		528,932			528,932-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,515,110		8,095,837	3,419,273-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,098	4,287,133,272	51,756	4,175,037,101	112,096,171-
FINANCIAL PLAN SAVINGS	2,851-	41,401,415-	3,171-	4,891,840-	36,509,575
APPROPRIATION	49,247	4,245,731,857	48,585	4,170,145,261	75,586,596-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,870,596,490	3,843,313,988	27,282,502-
OTHER CATEGORICAL	91,298,407	69,082,461	22,215,946-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	5,353,718	644,464	4,709,254-
FEDERAL - C.D.			
FEDERAL - OTHER	50,229,789	30,972,581	19,257,208-
INTRA-CITY SALES	226,456,454	224,334,768	2,121,686-
TOTAL	4,245,731,857	4,170,145,261	75,586,596-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,764,703	502,543,575	56,307,773	293,922,601	208,620,974-
FINANCIAL PLAN SAVINGS		15,302,927-		13,915,924-	1,387,003
APPROPRIATION		487,240,648		280,006,677	207,233,971-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		257,497,767		253,860,513	3,637,254-
OTHER CATEGORICAL		8,749,815			8,749,815-
CAPITAL FUNDS - I.F.A.					
STATE		12,539,153		4,287,544	8,251,609-
FEDERAL - C.D.					
FEDERAL - OTHER		202,947,732		16,609,163	186,338,569-
INTRA-CITY SALES		5,506,181		5,249,457	256,724-
TOTAL		487,240,648		280,006,677	207,233,971-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	52,098	4,287,133,272	51,756	4,175,037,101	112,096,171-
FINANCIAL PLAN SAVINGS	2,851-	41,401,415-	3,171-	4,891,840-	36,509,575
APPROPRIATION	49,247	4,245,731,857	48,585	4,170,145,261	75,586,596-
OTPS					
TOTALS FOR OPERATING BUDGET		502,543,575		293,922,601	208,620,974-
FINANCIAL PLAN SAVINGS		15,302,927-		13,915,924-	1,387,003
APPROPRIATION		487,240,648		280,006,677	207,233,971-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,098	4,789,676,847	51,756	4,468,959,702	320,717,145-
FINANCIAL PLAN SAVINGS	2,851-	56,704,342-	3,171-	18,807,764-	37,896,578
APPROPRIATION	49,247	4,732,972,505	48,585	4,450,151,938	282,820,567-
FUNDING					
CITY		4,128,094,257		4,097,174,501	30,919,756-
OTHER CATEGORICAL		100,048,222		69,082,461	30,965,761-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		17,892,871		4,932,008	12,960,863-
FEDERAL - C.D.					
FEDERAL - OTHER		253,177,521		47,581,744	205,595,777-
INTRA-CITY SALES		231,962,635		229,584,225	2,378,410-
TOTAL FUNDING		4,732,972,505		4,450,151,938	282,820,567-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S005 ARRA EECBG Energy Manager									
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-
SUBTOTAL FOR BUDGET CODE S005			1	85,000				1-	85,000-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,821	5	363,821			
SUBTOTAL FOR F/T SALARIED			5	363,821	5	363,821			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219		219			
		042 LONGEVITY DIFFERENTIAL		3,549		3,549			
		043 SHIFT DIFFERENTIAL		33		33			
		047 OVERTIME		7,969		7,969			
SUBTOTAL FOR ADD GRS PAY				11,770		11,770			
SUBTOTAL FOR BUDGET CODE 1600			5	375,591	5	375,591			
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	474,219	5	474,219			
SUBTOTAL FOR F/T SALARIED			5	474,219	5	474,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		043 SHIFT DIFFERENTIAL		25,575		25,575			
		045 HOLIDAY PAY		20,096		20,096			
		048 OVERTIME UNIFORM FORCES		11,995		11,995			
SUBTOTAL FOR ADD GRS PAY				93,666		93,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,600		2,600			
SUBTOTAL FOR FRINGE BENES				2,600		2,600			
SUBTOTAL FOR BUDGET CODE 1601			5	570,485	5	570,485			
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958			
SUBTOTAL FOR F/T SALARIED			4	399,958	4	399,958			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		42		42			
		SUBTOTAL FOR ADD GRS PAY		42		42			
		SUBTOTAL FOR BUDGET CODE 3350	4	400,000	4	400,000			
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	436,524	5	293,090	2-		143,434-
		SUBTOTAL FOR F/T SALARIED	7	436,524	5	293,090	2-		143,434-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		393		393			
		047 OVERTIME		803		803			
		SUBTOTAL FOR ADD GRS PAY		1,196		1,196			
		SUBTOTAL FOR BUDGET CODE 3510	7	437,720	5	294,286	2-		143,434-
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,766	7	423,766			
		SUBTOTAL FOR F/T SALARIED	7	423,766	7	423,766			
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			
		047 OVERTIME		12,459		12,459			
		SUBTOTAL FOR ADD GRS PAY		31,247		31,247			
		SUBTOTAL FOR BUDGET CODE 4200	7	455,013	7	455,013			
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,605	6	417,888	1-		71,717-
		SUBTOTAL FOR F/T SALARIED	7	489,605	6	417,888	1-		71,717-
03 UNSALARIED		031 UNSALARIED		119,822		92,434			27,388-
		SUBTOTAL FOR UNSALARIED		119,822		92,434			27,388-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,055		88,055			
		043 SHIFT DIFFERENTIAL		64,897		64,897			
		047 OVERTIME		6,405		6,405			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				159,357		159,357		
SUBTOTAL FOR BUDGET CODE 5210			7	768,784	6	669,679	1-	99,105-
BUDGET CODE: 5212 CLINICAL CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,227,693			9-	2,227,693-
		004 FULL TIME UNIFORMED PERSONNEL		300,000				300,000-
SUBTOTAL FOR F/T SALARIED			9	2,527,693			9-	2,527,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,042,363				1,042,363-
SUBTOTAL FOR FRINGE BENES				1,042,363				1,042,363-
SUBTOTAL FOR BUDGET CODE 5212			9	3,570,056			9-	3,570,056-
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	665,176	8	665,176		
SUBTOTAL FOR F/T SALARIED			8	665,176	8	665,176		
03 UNSALARIED		031 UNSALARIED		1,208		932		276-
SUBTOTAL FOR UNSALARIED				1,208		932		276-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,392		2,392		
		047 OVERTIME		5,564		5,564		
SUBTOTAL FOR ADD GRS PAY				7,956		7,956		
SUBTOTAL FOR BUDGET CODE 5220			8	674,340	8	674,064		276-
BUDGET CODE: 5222 DATA COORDINATING CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	765,929			7-	765,929-
		004 FULL TIME UNIFORMED PERSONNEL		49,698				49,698-
SUBTOTAL FOR F/T SALARIED			7	815,627			7-	815,627-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		270,139				270,139-
SUBTOTAL FOR FRINGE BENES				270,139				270,139-
SUBTOTAL FOR BUDGET CODE 5222			7	1,085,766			7-	1,085,766-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5230 DATA COORDINATING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,945		41,945			
SUBTOTAL FOR F/T SALARIED					41,945		41,945		
03 UNSALARIED		031 UNSALARIED		5,413		4,176			1,237-
SUBTOTAL FOR UNSALARIED					5,413		4,176		1,237-
SUBTOTAL FOR BUDGET CODE 5230					47,358		46,121		1,237-
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207			
SUBTOTAL FOR F/T SALARIED				2	137,207	2	137,207		
03 UNSALARIED		031 UNSALARIED		26,735		20,624			6,111-
SUBTOTAL FOR UNSALARIED					26,735		20,624		6,111-
04 ADD GRS PAY		047 OVERTIME		10,548		10,548			
SUBTOTAL FOR ADD GRS PAY					10,548		10,548		
SUBTOTAL FOR BUDGET CODE 5240				2	174,490	2	168,379		6,111-
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,935,252					1,935,252-
SUBTOTAL FOR F/T SALARIED					1,935,252				1,935,252-
03 UNSALARIED		031 UNSALARIED		1,100,000					1,100,000-
SUBTOTAL FOR UNSALARIED					1,100,000				1,100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,595,421					1,595,421-
SUBTOTAL FOR FRINGE BENES					1,595,421				1,595,421-
SUBTOTAL FOR BUDGET CODE 5252					4,630,673				4,630,673-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,792	3	239,792			
SUBTOTAL FOR F/T SALARIED				3	239,792	3	239,792		
SUBTOTAL FOR BUDGET CODE 5535				3	239,792	3	239,792		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			65	13,515,068	45	3,893,410	20-	9,621,658-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	910,174	7	838,457	1-	71,717-
SUBTOTAL FOR F/T SALARIED			8	910,174	7	838,457	1-	71,717-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		1,682		
		042 LONGEVITY DIFFERENTIAL		6,895		6,895		
		043 SHIFT DIFFERENTIAL		47		47		
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		4,918		4,918		
SUBTOTAL FOR ADD GRS PAY				13,820		13,820		
SUBTOTAL FOR BUDGET CODE 1000			8	923,994	7	852,277	1-	71,717-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	662,255	9	662,255		
SUBTOTAL FOR F/T SALARIED			9	662,255	9	662,255		
03 UNSALARIED		031 UNSALARIED		81,005		62,489		18,516-
SUBTOTAL FOR UNSALARIED				81,005		62,489		18,516-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,066		11,066		
		043 SHIFT DIFFERENTIAL		98		98		
		047 OVERTIME		8,047		8,047		
SUBTOTAL FOR ADD GRS PAY				19,211		19,211		
SUBTOTAL FOR BUDGET CODE 1010			9	762,471	9	743,955		18,516-
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	890,649	12	890,649		
SUBTOTAL FOR F/T SALARIED			12	890,649	12	890,649		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		22,196		22,196			
		SUBTOTAL FOR ADD GRS PAY				31,606		31,606		
		SUBTOTAL FOR BUDGET CODE 1200			12	922,255	12	922,255		
		TOTAL FOR OFFICE OF THE FIRE COMM			29	2,608,720	28	2,518,487	1-	90,233-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER										
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	201,020	2	272,737	1		71,717
		SUBTOTAL FOR F/T SALARIED			1	201,020	2	272,737	1	71,717
		SUBTOTAL FOR BUDGET CODE 2000			1	201,020	2	272,737	1	71,717
		TOTAL FOR FIRST DEPUTY COMMISSIONER			1	201,020	2	272,737	1	71,717
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES										
BUDGET CODE: 2100 BOARD OF TRUSTEES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	233,037	5	309,784	2		76,747
		SUBTOTAL FOR F/T SALARIED			3	233,037	5	309,784	2	76,747
03 UNSALARIED		031	UNSALARIED		244,537		188,642			55,895-
		SUBTOTAL FOR UNSALARIED				244,537		188,642		55,895-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,108		3,108			
		045	HOLIDAY PAY		2,669		2,669			
		SUBTOTAL FOR ADD GRS PAY				5,777		5,777		
		SUBTOTAL FOR BUDGET CODE 2100			3	483,351	5	504,203	2	20,852

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BOARD OF TRUSTEES			3	483,351	5	504,203	2	20,852
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,681	4	319,681		
SUBTOTAL FOR F/T SALARIED			4	319,681	4	319,681		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY				3,735		3,735		
SUBTOTAL FOR BUDGET CODE 2200			4	323,416	4	323,416		
TOTAL FOR LABOR RELATIONS			4	323,416	4	323,416		
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,488,250	23	1,488,250		
SUBTOTAL FOR F/T SALARIED			23	1,488,250	23	1,488,250		
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		13,732		13,732		
SUBTOTAL FOR ADD GRS PAY				37,560		37,560		
SUBTOTAL FOR BUDGET CODE 5000			23	1,525,810	23	1,525,810		
TOTAL FOR SUPPORT SERVICES			23	1,525,810	23	1,525,810		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,470,396	43	2,392,079	1-	78,317-
		SUBTOTAL FOR F/T SALARIED	44	2,470,396	43	2,392,079	1-	78,317-
02 OTH SALARIED		021 PART-TIME POSITIONS		23,636		23,636		
		SUBTOTAL FOR OTH SALARIED		23,636		23,636		
03 UNSALARIED		031 UNSALARIED		650,549		501,849		148,700-
		SUBTOTAL FOR UNSALARIED		650,549		501,849		148,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677		
		042 LONGEVITY DIFFERENTIAL		130,867		137,467		6,600
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		1,505		1,505		
		047 OVERTIME		5,441		5,441		
		SUBTOTAL FOR ADD GRS PAY		144,510		151,110		6,600
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	3,294,111	43	3,073,694	1-	220,417-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	843,511	7	843,511		
		SUBTOTAL FOR F/T SALARIED	7	843,511	7	843,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000		
		043 SHIFT DIFFERENTIAL		46,527		46,527		
		045 HOLIDAY PAY		34,983		34,983		
		048 OVERTIME UNIFORM FORCES		16,793		16,793		
		SUBTOTAL FOR ADD GRS PAY		154,303		154,303		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640		
		SUBTOTAL FOR FRINGE BENES		3,640		3,640		
		SUBTOTAL FOR BUDGET CODE 5101	7	1,001,454	7	1,001,454		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL			51	4,295,565	50	4,075,148	1-	220,417-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	838,874	14	767,157	1-	71,717-
SUBTOTAL FOR F/T SALARIED			15	838,874	14	767,157	1-	71,717-
03 UNSALARIED		031 UNSALARIED		196,401		151,508		44,893-
SUBTOTAL FOR UNSALARIED				196,401		151,508		44,893-
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		13,712		13,712		
SUBTOTAL FOR ADD GRS PAY				177,214		177,214		
SUBTOTAL FOR BUDGET CODE 5200			15	1,212,489	14	1,095,879	1-	116,610-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,265,219	26	3,265,219		
SUBTOTAL FOR F/T SALARIED			26	3,265,219	26	3,265,219		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000		
		043 SHIFT DIFFERENTIAL		122,900		122,900		
		045 HOLIDAY PAY		116,575		116,575		
		048 OVERTIME UNIFORM FORCES		62,373		62,373		
SUBTOTAL FOR ADD GRS PAY				493,848		493,848		
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	3,768,412	26	3,768,412		
TOTAL FOR HEALTH SERVICES			41	4,980,901	40	4,864,291	1-	116,610-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,198	10	805,198	
		SUBTOTAL FOR F/T SALARIED	10	805,198	10	805,198	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,979		8,979	
		043 SHIFT DIFFERENTIAL		360		360	
		045 HOLIDAY PAY		20		20	
		047 OVERTIME		523		523	
		SUBTOTAL FOR ADD GRS PAY		9,882		9,882	
		SUBTOTAL FOR BUDGET CODE 5510	10	815,080	10	815,080	
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	815,080	10	815,080	
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	18,769,115	254	19,058,807	5-
		SUBTOTAL FOR F/T SALARIED	259	18,769,115	254	19,058,807	5-
03 UNSALARIED		031 UNSALARIED		124,139		95,764	28,375-
		SUBTOTAL FOR UNSALARIED		124,139		95,764	28,375-
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		361,199		361,199	
		047 OVERTIME		2,345,384		2,345,384	
		061 SUPPER MONEY		1,019		1,019	
		SUBTOTAL FOR ADD GRS PAY		3,319,158		3,319,158	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,001		21,124	4,123
		SUBTOTAL FOR AMT TO SCHED		17,001		21,124	4,123

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5520			259	22,229,413	254	22,494,853	5-	265,440
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072		
SUBTOTAL FOR F/T SALARIED			1	98,072	1	98,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,334		5,334		
		045 HOLIDAY PAY		4,069		4,069		
		048 OVERTIME UNIFORM FORCES		2,399		2,399		
SUBTOTAL FOR ADD GRS PAY				19,802		19,802		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 5521			1	118,394	1	118,394		
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	685,649	13	470,498	3-	215,151-
SUBTOTAL FOR F/T SALARIED			16	685,649	13	470,498	3-	215,151-
03 UNSALARIED		031 UNSALARIED		1,917		1,479		438-
SUBTOTAL FOR UNSALARIED				1,917		1,479		438-
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		16,876		16,876		
SUBTOTAL FOR ADD GRS PAY				27,839		27,839		
SUBTOTAL FOR BUDGET CODE 5540			16	715,405	13	499,816	3-	215,589-
TOTAL FOR FLEET MAINTENANCE			276	23,063,212	268	23,113,063	8-	49,851

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,141,083	88	7,208,708	2-	67,625
SUBTOTAL FOR F/T SALARIED			90	7,141,083	88	7,208,708	2-	67,625
03 UNSALARIED		031 UNSALARIED		78,316		60,413		17,903-
SUBTOTAL FOR UNSALARIED				78,316		60,413		17,903-
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		1,323,376		1,323,376		
SUBTOTAL FOR ADD GRS PAY				1,364,919		1,364,919		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		10,016		33,191-
SUBTOTAL FOR AMT TO SCHED				43,207		10,016		33,191-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		849,059		638,000		211,059-
SUBTOTAL FOR FRINGE BENES				849,059		638,000		211,059-
SUBTOTAL FOR BUDGET CODE 5530			90	9,476,584	88	9,282,056	2-	194,528-
TOTAL FOR BUILDINGS			90	9,476,584	88	9,282,056	2-	194,528-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,469	2	230,469		
SUBTOTAL FOR F/T SALARIED			2	230,469	2	230,469		
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	233,230	2	233,230		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	233,230	2	233,230		
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,836,981	30	1,765,264	1-	71,717-
SUBTOTAL FOR F/T SALARIED			31	1,836,981	30	1,765,264	1-	71,717-
03 UNSALARIED		031 UNSALARIED		43,646		33,670		9,976-
SUBTOTAL FOR UNSALARIED				43,646		33,670		9,976-
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		50,803		50,803		
		061 SUPPER MONEY		659		659		
SUBTOTAL FOR ADD GRS PAY				100,132		100,132		
SUBTOTAL FOR BUDGET CODE 3110			31	1,980,759	30	1,899,066	1-	81,693-
TOTAL FOR PENSIONS DIVISION			31	1,980,759	30	1,899,066	1-	81,693-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	859,745	23	859,745		
SUBTOTAL FOR F/T SALARIED			23	859,745	23	859,745		
03 UNSALARIED		031 UNSALARIED		888,301		685,256		203,045-
SUBTOTAL FOR UNSALARIED				888,301		685,256		203,045-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656		
		042 LONGEVITY DIFFERENTIAL		54,866		54,866		
		043 SHIFT DIFFERENTIAL		558		558		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		22,680		22,680			
		047 OVERTIME		67,193		67,193			
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		1,089		1,089			
		SUBTOTAL FOR ADD GRS PAY		160,042		160,042			
		SUBTOTAL FOR BUDGET CODE 3100	23	1,908,088	23	1,705,043			203,045-
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	541,596	10	541,596			
		SUBTOTAL FOR F/T SALARIED	10	541,596	10	541,596			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345			
		042 LONGEVITY DIFFERENTIAL		28,143		28,143			
		043 SHIFT DIFFERENTIAL		147		147			
		045 HOLIDAY PAY		1,389		1,389			
		047 OVERTIME		9,193		9,193			
		061 SUPPER MONEY		9,232		9,232			
		SUBTOTAL FOR ADD GRS PAY		62,449		62,449			
		SUBTOTAL FOR BUDGET CODE 3500	10	604,045	10	604,045			
		TOTAL FOR FISCAL SERVICES	33	2,512,133	33	2,309,088			203,045-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	11	820,108			
		SUBTOTAL FOR F/T SALARIED	11	820,108	11	820,108			
03 UNSALARIED		031 UNSALARIED		44,634		34,432			10,202-
		SUBTOTAL FOR UNSALARIED		44,634		34,432			10,202-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,333		4,333			
		043 SHIFT DIFFERENTIAL		22		22			
		045 HOLIDAY PAY		462		462			
		047 OVERTIME		1,638		1,638			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,455		6,455		
SUBTOTAL FOR BUDGET CODE 3200			11	871,197	11	860,995		10,202-
TOTAL FOR BUDGET SERVICES			11	871,197	11	860,995		10,202-
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,763,343	107	7,763,343		
SUBTOTAL FOR F/T SALARIED			107	7,763,343	107	7,763,343		
03 UNSALARIED		031 UNSALARIED		761,599		587,516		174,083-
SUBTOTAL FOR UNSALARIED				761,599		587,516		174,083-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988		
		042 LONGEVITY DIFFERENTIAL		374,809		374,809		
		043 SHIFT DIFFERENTIAL		49,253		49,253		
		045 HOLIDAY PAY		45,811		45,811		
		047 OVERTIME		317,137		317,137		
		061 SUPPER MONEY		124		124		
SUBTOTAL FOR ADD GRS PAY				822,122		822,122		
SUBTOTAL FOR BUDGET CODE 3300			107	9,347,064	107	9,172,981		174,083-
BUDGET CODE: 3310 ARSON STRIKE FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,735,824	32	2,774,263	1	1,038,439
SUBTOTAL FOR F/T SALARIED			31	1,735,824	32	2,774,263	1	1,038,439
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		448,685		448,685		
SUBTOTAL FOR ADD GRS PAY				489,543		489,543		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776				63,776-
SUBTOTAL FOR AMT TO SCHED				63,776				63,776-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3310			31	2,289,143	32	3,263,806	1	974,663
TOTAL FOR BICS			138	11,636,207	139	12,436,787	1	800,580
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,404	12	783,687	1-	71,717-
SUBTOTAL FOR F/T SALARIED			13	855,404	12	783,687	1-	71,717-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		18,682		18,682		
		047 OVERTIME		5,029		5,029		
SUBTOTAL FOR ADD GRS PAY				23,799		23,799		
SUBTOTAL FOR BUDGET CODE 3400			13	879,203	12	807,486	1-	71,717-
BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW								
04 ADD GRS PAY		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 3410								
TOTAL FOR MANAGEMENT POLICY AND REVIEW			13	879,203	12	807,486	1-	71,717-
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,842,206	30	1,698,772	2-	143,434-
SUBTOTAL FOR F/T SALARIED			32	1,842,206	30	1,698,772	2-	143,434-
03 UNSALARIED		031 UNSALARIED		209,887		161,912		47,975-
SUBTOTAL FOR UNSALARIED				209,887		161,912		47,975-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299		10,299		
		042 LONGEVITY DIFFERENTIAL		60,755		60,755		
		043 SHIFT DIFFERENTIAL		1,295		1,295		
		045 HOLIDAY PAY		2,599		2,599		
		047 OVERTIME		6,058		6,058		
		SUBTOTAL FOR ADD GRS PAY		81,006		81,006		
		SUBTOTAL FOR BUDGET CODE 4000	32	2,133,099	30	1,941,690	2-	191,409-
		TOTAL FOR LEGAL	32	2,133,099	30	1,941,690	2-	191,409-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	861,569	10	861,569		
		SUBTOTAL FOR F/T SALARIED	10	861,569	10	861,569		
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		7,415		7,415		
		SUBTOTAL FOR ADD GRS PAY		14,046		14,046		
		SUBTOTAL FOR BUDGET CODE 1500	10	875,615	10	875,615		
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	10	875,615	10	875,615		
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	742,787	9	742,787		
		SUBTOTAL FOR F/T SALARIED	9	742,787	9	742,787		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,358		3,358		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		4,792		4,792		
		SUBTOTAL FOR ADD GRS PAY		8,150		8,150		
		SUBTOTAL FOR BUDGET CODE 4100	9	750,937	9	750,937		
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	9	750,937	9	750,937		
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,741	12	675,458	2	116,717
		SUBTOTAL FOR F/T SALARIED	10	558,741	12	675,458	2	116,717
03 UNSALARIED		031 UNSALARIED		72,469		55,904		16,565-
		SUBTOTAL FOR UNSALARIED		72,469		55,904		16,565-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		6,905		6,905		
		043 SHIFT DIFFERENTIAL		70		70		
		045 HOLIDAY PAY		5,806		5,806		
		047 OVERTIME		11,900		11,900		
		SUBTOTAL FOR ADD GRS PAY		32,697		32,697		
		SUBTOTAL FOR BUDGET CODE 3600	10	663,907	12	764,059	2	100,152
		TOTAL FOR CONVERSION NAME	10	663,907	12	764,059	2	100,152
TOTAL FOR EXECUTIVE ADMINISTRATIVE			882	83,825,014	851	74,066,654	31-	9,758,360-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	882	83,825,014	851	74,066,654	9,758,360-
FINANCIAL PLAN SAVINGS	20-	1,595,606-			1,595,606
APPROPRIATION	862	82,229,408	851	74,066,654	8,162,754-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,218,121	73,426,862	1,208,741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,371,495		9,371,495-
INTRA-CITY SALES	400,000	400,000	
TOTAL	82,229,408	74,066,654	8,162,754-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	1	201,020
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	344,351
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	137,738
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	5	491,158
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	210,968
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	157,623
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	1	82,921
1120	HEALTH SERVICES MANAGER	D 057	10069	49,492-212,614	1	117,718
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	2	169,769
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	17	1,316,392
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	49,492-212,614	1	102,752
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	1	126,918
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	2	139,969
1145	SECRETARY TO THE FIRE	D 057	12896	58,154- 78,466	1	112,817
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	29	3,307,080
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	51,278
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	1	107,733
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	144,608
1152	AGENCY ATTORNEY	D 057	30087	56,544- 97,737	9	760,908
1154	*ATTORNEY AT LAW	D 057	30085	56,544- 97,737	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	2	147,601
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-127,967	28	2,855,649
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	3	287,661
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-127,967	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	128,941
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	26	1,991,610
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	52,162
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	5	494,283
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	65,500- 76,232	2	152,465
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	105,533
1210	AUTO MACHINIST	D 057	92505	65,500- 76,232	10	762,328
1215	AUTO MECHANIC	D 057	92510	65,500- 76,232	86	6,517,816
1216	AUTO MECHANIC (DIESEL)	D 057	92511	65,500- 76,232	22	1,677,123
1219	OILER	D 057	91628	96,549- 96,549	1	96,549
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	49,492-212,614	1	116,758
1228	ARCHITECT	D 057	21215	65,698-103,007	1	81,883
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	337,049

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	238,386
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	67,141-106,348	2	168,598
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	27	2,349,572
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	4	172,090
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	84,906- 84,906	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	5	274,418
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	99	5,430,580
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	10	587,604
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	198,354
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 94,528	13	824,566
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	2	120,936
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	129,102
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	93,450
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	12	643,441
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	49,492-212,614	1	83,003
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	36,441- 73,260	21	966,733
1307	PUBLIC RECORDS AIDE	D 057	60215	33,183- 44,182	1	33,740
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	53,496- 66,848	3	182,701
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	1	53,415
1310	MACHINIST	D 057	92610	65,500- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	69,614- 69,614	1	75,543
1317	GRAPHIC ARTIST	D 057	91415	39,302- 75,068	1	72,957
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	563,139
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	154,956
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	3	358,085
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
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	78,460
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	15	1,345,194
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 51,146	1	38,303
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	2	116,144
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	7	428,172

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	1	117,366
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,750	1	102,750
1374	SUPERVISOR OF RADIO REPAI	D 057	90760	69,180- 69,180	3	224,475
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	23	1,968,984
1382	CONSTRUCTION PROJECT MANA	D 057	34202	49,201- 91,573	2	137,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	2	101,304
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	7	322,936
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	68,949
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 64,067	1	58,036
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	6	323,405
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	65,122- 68,378	6	425,516
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	4	269,273
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	1	54,339
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1410	CARPENTER	D 057	92005	76,204- 87,090	13	990,654
1411	CEMENT MASON	D 057	92210	73,920- 84,480	1	73,920
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	84,060- 96,068	10	840,602
1510	ROOFER	D 057	90735	64,877- 66,983	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	7	401,461
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	3	179,720
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,580	4	214,186
1632	CITY LABORER	D 057	90702	41,635- 46,082	10	488,048
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	5	264,340
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	23	978,705
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	77,602
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	23	968,365
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	8	324,866
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	8	858,805
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	31,931
3136	Head Nurse	D 057	50935	58,017- 68,378	3	215,423
3139	Institutional Aide	D 057	81803	33,562- 37,182	9	303,171
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 48,882	4	195,628
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	160,062
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	62,622

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3161	STOCK WORKER	D 057	12200	24,233- 46,519	2	60,079
3178	Locksmith	D 057	90723	45,372- 45,372	1	45,372
3180	Plant Maintainer	D 057	91649	96,549- 96,549	1	96,549
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	91,469
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
4195	CASE - MANAGEMENT NURSE (	D 057	50959	65,122- 68,378	5	334,271
SUBTOTAL FOR OBJECT 001					775	55,774,178
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	2	352,416
1900	FIRE MEDICAL OFFICER	D 057	53050	108,164-127,497	19	2,422,443
SUBTOTAL FOR OBJECT 004					21	2,774,859

POSITION SCHEDULE FOR U/A 001	796	58,549,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,045,474
TOTAL FOR U/A 001	851	62,594,511

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6242 US FORESTRY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,931			17,931-
		004 FULL TIME UNIFORMED PERSONNEL		76,497			76,497-
		SUBTOTAL FOR F/T SALARIED		94,428			94,428-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		106,120			106,120-
		SUBTOTAL FOR ADD GRS PAY		106,120			106,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,136			135,136-
		SUBTOTAL FOR FRINGE BENES		135,136			135,136-
		SUBTOTAL FOR BUDGET CODE 6242		335,684			335,684-
BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		756,419			756,419-
		SUBTOTAL FOR ADD GRS PAY		756,419			756,419-
		SUBTOTAL FOR BUDGET CODE 6302		756,419			756,419-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		12,204			12,204-
		SUBTOTAL FOR ADD GRS PAY		12,204			12,204-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,788			8,788-
		SUBTOTAL FOR FRINGE BENES		8,788			8,788-
		SUBTOTAL FOR BUDGET CODE 6362		20,992			20,992-
BUDGET CODE: 6392 FFY 2007 UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,109,193			3,109,193-
		SUBTOTAL FOR ADD GRS PAY		3,109,193			3,109,193-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		504,189			504,189-
		SUBTOTAL FOR FRINGE BENES		504,189			504,189-
		SUBTOTAL FOR BUDGET CODE 6392		3,613,382			3,613,382-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6492 FFY 2008 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
03 UNSALARIED		031 UNSALARIED		400,098				400,098-
		SUBTOTAL FOR UNSALARIED		400,098				400,098-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,602,285		2,060,000		3,542,285-
		SUBTOTAL FOR ADD GRS PAY		5,602,285		2,060,000		3,542,285-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,091,936				1,091,936-
		SUBTOTAL FOR FRINGE BENES		1,091,936				1,091,936-
		SUBTOTAL FOR BUDGET CODE 6492	1	7,094,319	1	2,060,000		5,034,319-
BUDGET CODE: 6502 FFY 2009 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,748	1			21,748-
		SUBTOTAL FOR F/T SALARIED	1	21,748	1			21,748-
03 UNSALARIED		031 UNSALARIED		23,976				23,976-
		SUBTOTAL FOR UNSALARIED		23,976				23,976-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,265,255		1,030,000		235,255-
		SUBTOTAL FOR ADD GRS PAY		1,265,255		1,030,000		235,255-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		413,485				413,485-
		SUBTOTAL FOR FRINGE BENES		413,485				413,485-
		SUBTOTAL FOR BUDGET CODE 6502	1	1,724,464	1	1,030,000		694,464-
BUDGET CODE: 6512 FFY 2009 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,908	1			33,908-
		004 FULL TIME UNIFORMED PERSONNEL	6				6-	
		SUBTOTAL FOR F/T SALARIED	7	33,908	1		6-	33,908-
03 UNSALARIED		031 UNSALARIED		69,194				69,194-
		SUBTOTAL FOR UNSALARIED		69,194				69,194-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,758,136		410,000		1,348,136-
SUBTOTAL FOR ADD GRS PAY				1,758,136		410,000		1,348,136-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		528,463				528,463-
SUBTOTAL FOR FRINGE BENES				528,463				528,463-
SUBTOTAL FOR BUDGET CODE 6512			7	2,389,701	1	410,000	6-	1,979,701-
BUDGET CODE: 6592 FFY 2010 UASI								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,926,057		4,305,191		1,379,134
SUBTOTAL FOR ADD GRS PAY				2,926,057		4,305,191		1,379,134
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,131,035		3,032,264		901,229
SUBTOTAL FOR FRINGE BENES				2,131,035		3,032,264		901,229
SUBTOTAL FOR BUDGET CODE 6592				5,057,092		7,337,455		2,280,363
TOTAL FOR			9	20,992,053	3	10,837,455	6-	10,154,598-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	479,782	7	447,447	1-	32,335-
		004 FULL TIME UNIFORMED PERSONNEL		81,746		81,746		
SUBTOTAL FOR F/T SALARIED			8	561,528	7	529,193	1-	32,335-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,970		6,970		
		042 LONGEVITY DIFFERENTIAL		9,648		9,648		
		043 SHIFT DIFFERENTIAL		1		1		
SUBTOTAL FOR ADD GRS PAY				16,619		16,619		
SUBTOTAL FOR BUDGET CODE 4120			8	578,147	7	545,812	1-	32,335-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	5,636,455	52	5,636,455		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			52	5,636,455	52	5,636,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		382,000		382,000			
		043 SHIFT DIFFERENTIAL		290,294		290,779			485
		045 HOLIDAY PAY		225,185		225,185			
		048 OVERTIME UNIFORM FORCES		668,393		667,636			757-
SUBTOTAL FOR ADD GRS PAY				1,597,038		1,596,766			272-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,040		27,040			
SUBTOTAL FOR FRINGE BENES				27,040		27,040			
SUBTOTAL FOR BUDGET CODE 4121			52	7,260,533	52	7,260,261			272-
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	659,753	8	660,254			501
SUBTOTAL FOR F/T SALARIED			9	705,837	9	706,338			501
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			
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			9	801,257	9	801,758			501
TOTAL FOR TRAINING			69	8,639,937	68	8,607,831	1-		32,106-
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	46	2,232,607	43	2,165,893	3-		66,714-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	2,232,607	43	2,165,893	3-	66,714-
03 UNSALARIED		031 UNSALARIED		4,852		4,852		
SUBTOTAL FOR UNSALARIED				4,852		4,852		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987		
		042 LONGEVITY DIFFERENTIAL		137,250		137,250		
		047 OVERTIME		14,275		14,275		
SUBTOTAL FOR ADD GRS PAY				153,512		153,512		
SUBTOTAL FOR BUDGET CODE 6000			46	2,390,971	43	2,324,257	3-	66,714-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	5,710,885	47	5,710,885		
SUBTOTAL FOR F/T SALARIED			47	5,710,885	47	5,710,885		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		284,000		284,000		
		043 SHIFT DIFFERENTIAL		241,571		242,043		472
		045 HOLIDAY PAY		187,415		187,415		
		048 OVERTIME UNIFORM FORCES		592,726		592,040		686-
SUBTOTAL FOR ADD GRS PAY				7,972,278		7,972,064		214-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,800		20,800		
SUBTOTAL FOR FRINGE BENES				20,800		20,800		
SUBTOTAL FOR BUDGET CODE 6001			47	13,703,963	47	13,703,749		214-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			93	16,094,934	90	16,028,006	3-	66,928-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,154	2	158,262	1	82,108
SUBTOTAL FOR F/T SALARIED			1	76,154	2	158,262	1	82,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,948		1,948		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		28		28		
		047 OVERTIME		717		717		
		SUBTOTAL FOR ADD GRS PAY		2,693		2,693		
		SUBTOTAL FOR BUDGET CODE 4110	1	78,847	2	160,955	1	82,108
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,354	10	1,115,354		
		SUBTOTAL FOR F/T SALARIED	10	1,115,354	10	1,115,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381		
		042 LONGEVITY DIFFERENTIAL		70,000		70,000		
		043 SHIFT DIFFERENTIAL		61,800		61,800		
		045 HOLIDAY PAY		47,978		47,978		
		048 OVERTIME UNIFORM FORCES		126,112		125,969		143-
		SUBTOTAL FOR ADD GRS PAY		319,271		319,128		143-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,200		5,200		
		SUBTOTAL FOR FRINGE BENES		5,200		5,200		
		SUBTOTAL FOR BUDGET CODE 4111	10	1,439,825	10	1,439,682		143-
		TOTAL FOR SAFETY UNIT	11	1,518,672	12	1,600,637	1	81,965
RESPONSIBILITY CENTER: 0024 MARINE DIVISION								
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,405	6	368,498		2,907-
		SUBTOTAL FOR F/T SALARIED	6	371,405	6	368,498		2,907-
03 UNSALARIED		031 UNSALARIED		36,236		36,236		
		SUBTOTAL FOR UNSALARIED		36,236		36,236		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945		
		047 OVERTIME		55,895		55,895		
		SUBTOTAL FOR ADD GRS PAY		56,840		56,840		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6300			6	464,481	6	461,574	2,907-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,227,205	93	8,235,731	8,526
SUBTOTAL FOR F/T SALARIED			93	8,227,205	93	8,235,731	8,526
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039	
		042 LONGEVITY DIFFERENTIAL		665,180		665,180	
		043 SHIFT DIFFERENTIAL		433,456		434,157	701
		045 HOLIDAY PAY		330,693		331,239	546
		048 OVERTIME UNIFORM FORCES		1,172,841		1,171,513	1,328-
SUBTOTAL FOR ADD GRS PAY				2,652,539		2,652,458	81-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		49,128	
		081 ANNUITY CONTRIBUTIONS		31,104		35,584	4,480
SUBTOTAL FOR FRINGE BENES				80,232		84,712	4,480
SUBTOTAL FOR BUDGET CODE 6301			93	10,959,976	93	10,972,901	12,925
TOTAL FOR MARINE DIVISION			99	11,424,457	99	11,434,475	10,018
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,457	175,010,092	2,457	175,010,092	
SUBTOTAL FOR F/T SALARIED			2,457	175,010,092	2,457	175,010,092	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,102,600		3,102,600	
		042 LONGEVITY DIFFERENTIAL		9,188,600		9,188,600	
		043 SHIFT DIFFERENTIAL		10,663,171		10,666,113	2,942
		045 HOLIDAY PAY		7,707,801		7,707,801	
		048 OVERTIME UNIFORM FORCES		30,985,695		30,950,613	35,082-
SUBTOTAL FOR ADD GRS PAY				61,647,867		61,615,727	32,140-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,276,600		1,276,600	
SUBTOTAL FOR FRINGE BENES				1,276,600		1,276,600	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6100			2,457	237,934,559	2,457	237,902,419	32,140-
TOTAL FOR QUEENS BOROUGH COMMAND			2,457	237,934,559	2,457	237,902,419	32,140-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,088	287,520,446	3,088	285,665,232	1,855,214-
SUBTOTAL FOR F/T SALARIED			3,088	287,520,446	3,088	285,665,232	1,855,214-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927,796		7,027,796	3,100,000
		042 LONGEVITY DIFFERENTIAL		11,629,199		13,929,199	2,300,000
		043 SHIFT DIFFERENTIAL		11,456,119		12,657,842	1,201,723
		045 HOLIDAY PAY		8,005,219		8,005,219	
		048 OVERTIME UNIFORM FORCES		38,943,356		53,899,264	14,955,908
SUBTOTAL FOR ADD GRS PAY				73,961,689		95,519,320	21,557,631
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,604,720	
		081 ANNUITY CONTRIBUTIONS		13,236,853		13,236,853	
SUBTOTAL FOR FRINGE BENES				14,841,573		14,841,573	
SUBTOTAL FOR BUDGET CODE 6110			3,088	376,323,708	3,088	396,026,125	19,702,417
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,088	376,323,708	3,088	396,026,125	19,702,417
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,316	167,266,348	2,316	167,266,348	
SUBTOTAL FOR F/T SALARIED			2,316	167,266,348	2,316	167,266,348	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,805,387		1,805,387	
		042 LONGEVITY DIFFERENTIAL		8,697,920		8,697,920	
		043 SHIFT DIFFERENTIAL		10,112,393		10,114,152	1,759

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		7,402,863		7,402,863		
		048 OVERTIME UNIFORM FORCES		29,207,518		29,174,248		33,270-
		SUBTOTAL FOR ADD GRS PAY		57,226,081		57,194,570		31,511-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203,280		1,203,280		
		SUBTOTAL FOR FRINGE BENES		1,203,280		1,203,280		
		SUBTOTAL FOR BUDGET CODE 6120	2,316	225,695,709	2,316	225,664,198		31,511-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,316	225,695,709	2,316	225,664,198		31,511-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	131,387,249	1,845	131,387,249		
		SUBTOTAL FOR F/T SALARIED	1,845	131,387,249	1,845	131,387,249		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,419,629		1,419,629		
		042 LONGEVITY DIFFERENTIAL		6,901,972		6,901,972		
		043 SHIFT DIFFERENTIAL		7,932,642		7,933,391		749
		045 HOLIDAY PAY		5,807,736		5,807,736		
		048 OVERTIME UNIFORM FORCES		23,267,647		23,241,303		26,344-
		SUBTOTAL FOR ADD GRS PAY		45,329,626		45,304,031		25,595-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		958,360		958,360		
		SUBTOTAL FOR FRINGE BENES		958,360		958,360		
		SUBTOTAL FOR BUDGET CODE 6130	1,845	177,675,235	1,845	177,649,640		25,595-
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	177,675,235	1,845	177,649,640		25,595-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	62,393,934	879	62,393,934		
			822					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			879	62,393,934	879	62,393,934			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		685,391		685,391			
		042 LONGEVITY DIFFERENTIAL		3,292,305		3,292,305			
		043 SHIFT DIFFERENTIAL		3,815,663		3,816,369			706
		045 HOLIDAY PAY		2,759,677		2,759,677			
		048 OVERTIME UNIFORM FORCES		11,085,237		11,072,686			12,551-
SUBTOTAL FOR ADD GRS PAY				21,638,273		21,626,428			11,845-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		456,560		456,560			
SUBTOTAL FOR FRINGE BENES				456,560		456,560			
SUBTOTAL FOR BUDGET CODE 6140			879	84,488,767	879	84,476,922			11,845-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	84,488,767	879	84,476,922			11,845-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,159,618	26	2,159,618			
SUBTOTAL FOR F/T SALARIED			26	2,159,618	26	2,159,618			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316			
		042 LONGEVITY DIFFERENTIAL		166,000		166,000			
		043 SHIFT DIFFERENTIAL		122,361		122,361			
		045 HOLIDAY PAY		99,758		99,758			
		048 OVERTIME UNIFORM FORCES		327,891		327,520			371-
SUBTOTAL FOR ADD GRS PAY				731,326		730,955			371-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,520		13,520			
SUBTOTAL FOR FRINGE BENES				13,520		13,520			
SUBTOTAL FOR BUDGET CODE 6201			26	2,904,464	26	2,904,093			371-
TOTAL FOR MASK SERVICE UNIT			26	2,904,464	26	2,904,093			371-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	672,178	7	413,118	1-	1	259,060-
SUBTOTAL FOR F/T SALARIED			8	672,178	7	413,118	1-	1	259,060-
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		107,082		107,082			
		061 SUPPER MONEY		425		425			
SUBTOTAL FOR ADD GRS PAY				157,240		157,240			
SUBTOTAL FOR BUDGET CODE 7100			8	829,418	7	570,358	1-	1	259,060-
TOTAL FOR FIRE COMMUNICATIONS			8	829,418	7	570,358	1-	1	259,060-
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									
BUDGET CODE: 7120 ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7120									
TOTAL FOR OUTSIDE PLANT ENGINEERING									
RESPONSIBILITY CENTER: 0034 DISPATCHERS									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	8,948,706	183	8,700,794	247,912-
		SUBTOTAL FOR F/T SALARIED	183	8,948,706	183	8,700,794	247,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		71,947		71,947	
		043 SHIFT DIFFERENTIAL		316,129		316,129	
		045 HOLIDAY PAY		387,558		387,558	
		047 OVERTIME		2,207,367		2,207,367	
		SUBTOTAL FOR ADD GRS PAY		2,983,325		2,983,325	
		SUBTOTAL FOR BUDGET CODE 7130	183	11,932,031	183	11,684,119	247,912-
		TOTAL FOR DISPATCHERS	183	11,932,031	183	11,684,119	247,912-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,891,452	47	4,065,787	12- 825,665-
		SUBTOTAL FOR F/T SALARIED	59	4,891,452	47	4,065,787	12- 825,665-
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		2,854,960		1,354,894	1,500,066-
		SUBTOTAL FOR ADD GRS PAY		2,977,616		1,477,550	1,500,066-
		SUBTOTAL FOR BUDGET CODE 7140	59	7,869,068	47	5,543,337	12- 2,325,731-
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	59	7,869,068	47	5,543,337	12- 2,325,731-

RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	4,077,323	46	4,077,323			
SUBTOTAL FOR F/T SALARIED			46	4,077,323	46	4,077,323			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106			
		042 LONGEVITY DIFFERENTIAL		298,000		298,000			
		043 SHIFT DIFFERENTIAL		229,904		229,904			
		045 HOLIDAY PAY		185,413		185,413			
		048 OVERTIME UNIFORM FORCES		580,115		579,458			657-
SUBTOTAL FOR ADD GRS PAY				1,320,538		1,319,881			657-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,920		23,920			
SUBTOTAL FOR FRINGE BENES				23,920		23,920			
SUBTOTAL FOR BUDGET CODE 6221			46	5,421,781	46	5,421,124			657-
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	5,421,781	46	5,421,124			657-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	12,440,197	152	12,440,197			
SUBTOTAL FOR F/T SALARIED			152	12,440,197	152	12,440,197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343			
		042 LONGEVITY DIFFERENTIAL		958,000		958,000			
		043 SHIFT DIFFERENTIAL		695,354		695,449			95
		045 HOLIDAY PAY		569,357		569,357			
		048 OVERTIME UNIFORM FORCES		1,916,901		1,914,731			2,170-
SUBTOTAL FOR ADD GRS PAY				4,228,955		4,226,880			2,075-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,520		78,520			
SUBTOTAL FOR FRINGE BENES				78,520		78,520			
SUBTOTAL FOR BUDGET CODE 6211			152	16,747,672	152	16,745,597			2,075-
TOTAL FOR RESCUE SERVICES			152	16,747,672	152	16,745,597			2,075-
			826						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE EXTING AND EMERG RESP		11,340	1,206,492,465	11,318	1,213,096,336	22- 6,603,871

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,340	1,206,492,465	11,318	1,213,096,336	6,603,871
FINANCIAL PLAN SAVINGS	300-	8,637,035-	905-	60,117,655-	51,480,620-
APPROPRIATION	11,040	1,197,855,430	10,413	1,152,978,681	44,876,749-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,176,062,120	1,141,339,468	34,722,652-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	801,257	801,758	501
FEDERAL - C.D.			
FEDERAL - OTHER	20,992,053	10,837,455	10,154,598-
INTRA-CITY SALES			
TOTAL	1,197,855,430	1,152,978,681	44,876,749-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	49,492-212,614	1	117,789
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	98,258
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	57,911
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	127,500
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	228,788
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	90,000
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	6	568,771
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	1	47,572
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	30	1,549,637
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	2	112,291
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	107,982
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	1	97,256
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	36	3,130,747
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	87,378
1363	STATISTICIAN	D 057	40610	39,159- 51,146	1	44,735
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	36	2,434,844
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	1	106,800
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	152	7,908,055
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	158,805
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	2	76,550
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
4175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	59,536
SUBTOTAL FOR OBJECT 001					290	17,779,769
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1825	BATTALION CHIEF	D 057	70370	113,164-146,583	1	146,583
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	200,096
1861	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	53	8,541,001
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	7	1,354,309
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	49,492-212,614	1	193,587
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	12	2,272,911
1895	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	335	47,612,579
1896	BATTALION CHIEF	D 057	70370	113,164-146,583	1	146,583
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	553	60,668,048
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	3	337,722
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,471	136,226,416

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1921	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	1	98,072
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	2	189,064
1930	PILOT	D 057	70312	81,660- 94,993	14	1,318,330
1931	PILOT	D 057	70312	81,660- 94,993	1	94,993
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	20	1,749,377
1938	MARINE ENGINEER (WITH LIC	D 057	70316	79,596- 92,543	1	82,160
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8,240	588,880,469
1948	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	1	85,667
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	8	634,200
SUBTOTAL FOR OBJECT 004					10,729	851,097,717

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POSITION SCHEDULE FOR U/A 002	11,019	868,877,486
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-606	-47,784,713
TOTAL FOR U/A 002	10,413	821,092,773
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA-FDNY FIRE INVESTIGATION BUREA									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	2,233,760			18-	2,233,760-	
		SUBTOTAL FOR F/T SALARIED	18	2,233,760			18-	2,233,760-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,637				90,637-	
		043 SHIFT DIFFERENTIAL		112,264				112,264-	
		045 HOLIDAY PAY		74,749				74,749-	
		SUBTOTAL FOR ADD GRS PAY		277,650				277,650-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		27,754				27,754-	
		SUBTOTAL FOR FRINGE BENES		27,754				27,754-	
		SUBTOTAL FOR BUDGET CODE S001	18	2,539,164			18-	2,539,164-	
		TOTAL FOR	18	2,539,164			18-	2,539,164-	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	314,055	6	307,254		6,801-	
		SUBTOTAL FOR F/T SALARIED	6	314,055	6	307,254		6,801-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,540		6,540			
		042 LONGEVITY DIFFERENTIAL		9,537		9,537			
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		27		27			
		SUBTOTAL FOR ADD GRS PAY		18,366		18,366			
		SUBTOTAL FOR BUDGET CODE 8000	6	332,421	6	325,620		6,801-	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	10,434,833	100	9,928,054		506,779-	
		SUBTOTAL FOR F/T SALARIED	100	10,434,833	100	9,928,054		506,779-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628,000		628,000			
			831						



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		665,142		632,577			32,565-
		045 HOLIDAY PAY		441,544		421,848			19,696-
		048 OVERTIME UNIFORM FORCES		2,067,037		2,067,037			
		SUBTOTAL FOR ADD GRS PAY		3,801,723		3,749,462			52,261-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,300		36,300			
		081 ANNUITY CONTRIBUTIONS		156,028		156,028			
		SUBTOTAL FOR FRINGE BENES		192,328		192,328			
		SUBTOTAL FOR BUDGET CODE 8001	100	14,428,884	100	13,869,844			559,040-
		TOTAL FOR FIRE INVESTIGATIONS	106	14,761,305	106	14,195,464			565,841-
		TOTAL FOR FIRE INVESTIGATION	124	17,300,469	106	14,195,464	18-		3,105,005-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124	17,300,469	106	14,195,464	3,105,005-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	124	17,300,469	106	14,195,464	3,105,005-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,761,305	14,195,464	565,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,539,164		2,539,164-
INTRA-CITY SALES			
TOTAL	17,300,469	14,195,464	3,105,005-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	63,392
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	210,074
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					6	308,903
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	188,804
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	172,803
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	24	2,634,684
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	94	8,052,698
SUBTOTAL FOR OBJECT 004					120	11,048,989
POSITION SCHEDULE FOR U/A 003					126	11,357,892
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,802,840
TOTAL FOR U/A 003					106	9,555,052

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,392,550	29	1,555,318	2-		162,768
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	174,560			
		SUBTOTAL FOR F/T SALARIED	32	1,567,110	30	1,729,878	2-		162,768
		SUBTOTAL FOR BUDGET CODE 5750	32	1,567,110	30	1,729,878	2-		162,768
		TOTAL FOR	32	1,567,110	30	1,729,878	2-		162,768
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,504	1	43,568			8,936-
		SUBTOTAL FOR F/T SALARIED	1	52,504	1	43,568			8,936-
		SUBTOTAL FOR BUDGET CODE 5600	1	52,504	1	43,568			8,936-
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,549,999	20	1,882,733			667,266-
		SUBTOTAL FOR F/T SALARIED	20	2,549,999	20	1,882,733			667,266-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		117,885		75,663			42,222-
		045 HOLIDAY PAY		88,712		57,460			31,252-
		048 OVERTIME UNIFORM FORCES		68,971		68,971			
		SUBTOTAL FOR ADD GRS PAY		419,568		346,094			73,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		45,172		45,172			
		SUBTOTAL FOR FRINGE BENES		54,532		54,532			
		SUBTOTAL FOR BUDGET CODE 5601	20	3,024,099	20	2,283,359			740,740-
		TOTAL FOR OPERATION SUPPORT STAFF	21	3,076,603	21	2,326,927			749,676-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	10,879,343	231	10,843,717		14	35,626-
		SUBTOTAL FOR F/T SALARIED	217	10,879,343	231	10,843,717		14	35,626-
03 UNSALARIED		031 UNSALARIED		34,661		34,661			
		SUBTOTAL FOR UNSALARIED		34,661		34,661			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		524,193		524,193			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		652,199		652,199			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,201,468		1,201,468			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,750		2,750			
		SUBTOTAL FOR FRINGE BENES		2,750		2,750			
		SUBTOTAL FOR BUDGET CODE 5610	217	12,118,222	231	12,082,596		14	35,626-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	465,550	5	298,733			166,817-
		SUBTOTAL FOR F/T SALARIED	5	465,550	5	298,733			166,817-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		043 SHIFT DIFFERENTIAL		25,318		14,762			10,556-
		045 HOLIDAY PAY		19,943		12,130			7,813-
		048 OVERTIME UNIFORM FORCES		17,243		17,243			
		SUBTOTAL FOR ADD GRS PAY		98,504		80,135			18,369-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,260		2,260			
		SUBTOTAL FOR FRINGE BENES		2,260		2,260			
		SUBTOTAL FOR BUDGET CODE 5611	5	566,314	5	381,128			185,186-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			222	12,684,536	236	12,463,724	14	220,812-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	888,321	20	976,892	1	88,571
SUBTOTAL FOR F/T SALARIED			19	888,321	20	976,892	1	88,571
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		
		047 OVERTIME		6,517		6,517		
SUBTOTAL FOR ADD GRS PAY				26,357		26,357		
SUBTOTAL FOR BUDGET CODE 5630			19	914,678	20	1,003,249	1	88,571
TOTAL FOR BUREAU MANAGEMENT			19	914,678	20	1,003,249	1	88,571
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,463,281	29	1,725,316	4	262,035
SUBTOTAL FOR F/T SALARIED			25	1,463,281	29	1,725,316	4	262,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728		
		043 SHIFT DIFFERENTIAL		171		171		
		045 HOLIDAY PAY		714		714		
		047 OVERTIME		30,391		30,391		
SUBTOTAL FOR ADD GRS PAY				76,004		76,004		
SUBTOTAL FOR BUDGET CODE 5620			25	1,539,285	29	1,801,320	4	262,035
TOTAL FOR TECHNOLOGY MANAGEMENT			25	1,539,285	29	1,801,320	4	262,035

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,726,488	16	794,390	18-	932,098-
		SUBTOTAL FOR F/T SALARIED	34	1,726,488	16	794,390	18-	932,098-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		15,693		15,693		
		047 OVERTIME		9,635		9,635		
		SUBTOTAL FOR ADD GRS PAY		25,788		25,788		
		SUBTOTAL FOR BUDGET CODE 5640	34	1,752,276	16	820,178	18-	932,098-
		TOTAL FOR MANAGEMENT SUPPORT STAFF	34	1,752,276	16	820,178	18-	932,098-
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	758,327	18	951,265	4	192,938
		SUBTOTAL FOR F/T SALARIED	14	758,327	18	951,265	4	192,938
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		12,923		12,923		
		SUBTOTAL FOR ADD GRS PAY		34,068		34,068		
		SUBTOTAL FOR BUDGET CODE 5650	14	792,395	18	985,333	4	192,938
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	14	792,395	18	985,333	4	192,938

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,323,745	31	1,448,274	2	124,529	
	004	FULL TIME UNIFORMED PERSONNEL	2	152,976	2	86,249		66,727-	
SUBTOTAL FOR F/T SALARIED			31	1,476,721	33	1,534,523	2	57,802	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38,233		38,233			
	043	SHIFT DIFFERENTIAL		10,045		5,823		4,222-	
	045	HOLIDAY PAY		7,333		4,208		3,125-	
	047	OVERTIME		126,800		126,800			
	048	OVERTIME UNIFORM FORCES		6,897		6,897			
	061	SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				190,447		183,100		7,347-	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,040		1,040			
SUBTOTAL FOR FRINGE BENES				1,040		1,040			
SUBTOTAL FOR BUDGET CODE 5700			31	1,668,208	33	1,718,663	2	50,455	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	2,184,418	50	2,437,286	2	252,868	
SUBTOTAL FOR F/T SALARIED			48	2,184,418	50	2,437,286	2	252,868	
03 UNSALARIED	031	UNSALARIED		2,716		2,716			
SUBTOTAL FOR UNSALARIED				2,716		2,716			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		66,237		66,237			
	043	SHIFT DIFFERENTIAL		106		106			
	045	HOLIDAY PAY		2,068		2,068			
	047	OVERTIME		252,087		252,087			
	061	SUPPER MONEY		35		35			
SUBTOTAL FOR ADD GRS PAY				320,533		320,533			
SUBTOTAL FOR BUDGET CODE 5710			48	2,507,667	50	2,760,535	2	252,868	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	1,624,553	35	1,534,600	1-	89,953-	
SUBTOTAL FOR F/T SALARIED			36	1,624,553	35	1,534,600	1-	89,953-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		106,465		106,465			
		SUBTOTAL FOR ADD GRS PAY		151,799		151,799			
		SUBTOTAL FOR BUDGET CODE 5720	36	1,776,352	35	1,686,399	1-		89,953-
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	875,560	18	878,650	1-		3,090
		SUBTOTAL FOR F/T SALARIED	19	875,560	18	878,650	1-		3,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		047 OVERTIME		73,953		73,953			
		061 SUPPER MONEY		52		52			
		SUBTOTAL FOR ADD GRS PAY		104,246		104,246			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	19	979,906	18	982,996	1-		3,090
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	381,421	7	341,977	1-		39,444-
		SUBTOTAL FOR F/T SALARIED	8	381,421	7	341,977	1-		39,444-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			
		047 OVERTIME		25,890		25,890			
		SUBTOTAL FOR ADD GRS PAY		38,321		38,321			
		SUBTOTAL FOR BUDGET CODE 5740	8	419,742	7	380,298	1-		39,444-
		TOTAL FOR DIST ORGANIZATION INSPECTION	142	7,351,875	143	7,528,891	1		177,016

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIRE PREVENTION		509	29,678,758	513	28,659,500	4	1,019,258-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509	29,678,758	513	28,659,500	1,019,258-
FINANCIAL PLAN SAVINGS		1,299,999-			1,299,999
APPROPRIATION	509	28,378,759	513	28,659,500	280,741

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,378,759	28,659,500	280,741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,378,759	28,659,500	280,741

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	97,055
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	76,725
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	3	221,213
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	95,274
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	64,788- 97,679	2	150,960
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	107,008
1152	AGENCY ATTORNEY	D 057	30087	56,544- 97,737	1	75,000
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	136,932
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	1	75,334
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	1	44,048
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	19	960,053
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	2	160,930
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	4	298,719
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	2	134,253
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	83,090
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	150,190
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	2	128,002
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	143	6,080,453
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	149	8,556,751
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	484,458
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	49,492-212,614	1	134,016
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	8	540,565
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	19	1,158,779
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	4	129,284
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	60	2,377,962
SUBTOTAL FOR OBJECT 001					443	22,844,534

POSITION SCHEDULE FOR U/A 004	443	22,844,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	70	3,609,746
TOTAL FOR U/A 004	513	26,454,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S004 ARRA Port Security								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		884,080		884,080-
				SUBTOTAL FOR OTHR SER&CHR		884,080		884,080-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,858,160		1,858,160-
				633 TRANSPORTATION EXPENDITURES		24,400		24,400-
				SUBTOTAL FOR CNTRCTL SVCS		1,882,560		1,882,560-
				SUBTOTAL FOR BUDGET CODE S004		2,766,640		2,766,640-
BUDGET CODE: S006 ARRA EECBG Energy Conservation Measures								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		16,791		16,791-
				676 MAINT & OPER OF INFRASTRUCTURE	1	399,209	1-	399,209-
				SUBTOTAL FOR CNTRCTL SVCS	1	416,000	1-	416,000-
				SUBTOTAL FOR BUDGET CODE S006	1	416,000	1-	416,000-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,270	20,000	17,730
				SUBTOTAL FOR SUPPLYS&MATL		2,270	20,000	17,730
30	PROPTY&EQUIP		337	BOOKS-OTHER		1,498		1,498-
				SUBTOTAL FOR PROPTY&EQUIP		1,498		1,498-
				SUBTOTAL FOR BUDGET CODE 1007		3,768	20,000	16,232
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,050	46,580	16,530
				SUBTOTAL FOR SUPPLYS&MATL		30,050	46,580	16,530
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,707		10,707-
				337 BOOKS-OTHER		3,771		3,771-
				SUBTOTAL FOR PROPTY&EQUIP		14,478		14,478-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		11,469	15,000	3,531
				SUBTOTAL FOR OTHR SER&CHR		11,469	15,000	3,531

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,000	1	33,000	
		608 MAINT & REP GENERAL		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,000	1	33,000	2,000-
		SUBTOTAL FOR BUDGET CODE 1207	1	90,997	1	94,580	3,583
BUDGET CODE: 1607 RECRUITMENT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,097,509		1,308,840	211,331
		SUBTOTAL FOR SUPPLYS&MATL		1,097,509		1,308,840	211,331
40 OTHR SER&CHR		417 ADVERTISING		202,500			202,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,841			4,841-
		SUBTOTAL FOR OTHR SER&CHR		207,341			207,341-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES		990			990-
		SUBTOTAL FOR CNTRCTL SVCS		3,990			3,990-
		SUBTOTAL FOR BUDGET CODE 1607		1,308,840		1,308,840	
BUDGET CODE: 3107 Administrative Units							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,792		193,400	109,608
		101 PRINTING SUPPLIES		6,545			6,545-
		117 POSTAGE		603			603-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		3,335			3,335-
		SUBTOTAL FOR SUPPLYS&MATL		119,275		193,400	74,125
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,239			3,239-
		315 OFFICE EQUIPMENT		11,757			11,757-
		337 BOOKS-OTHER		4,070			4,070-
		SUBTOTAL FOR PROPTY&EQUIP		19,066			19,066-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,537			2,537-
		417 ADVERTISING		5,142			5,142-
		SUBTOTAL FOR OTHR SER&CHR		7,679			7,679-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		475			475-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		230				230-	
		613 DATA PROCESSING EQUIPMENT		2,100				2,100-	
		671 TRAINING PRGM CITY EMPLOYEES		245				245-	
		681 PROF SERV ACCTING & AUDITING	1	4,819			1-	4,819-	
		682 PROF SERV LEGAL SERVICES	1	26,794			1-	26,794-	
		683 PROF SERV ENGINEER & ARCHITECT	1	15,000			1-	15,000-	
		684 PROF SERV COMPUTER SERVICES		22,700				22,700-	
		SUBTOTAL FOR CNTRCTL SVCS	3	72,363			3-	72,363-	
		SUBTOTAL FOR BUDGET CODE 3107	3	218,383		193,400	3-	24,983-	
BUDGET CODE: 3117 CENTRAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		56,750				56,750-	
		117 POSTAGE		378,000		378,000			
		SUBTOTAL FOR SUPPLYS&MATL		434,750		378,000		56,750-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		75,000		75,000			
		315 OFFICE EQUIPMENT		25,000		8,000		17,000-	
		SUBTOTAL FOR PROPTY&EQUIP		100,000		83,000		17,000-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		851,000		851,000			
		403 OFFICE SERVICES				12,000		12,000	
		412 RENTALS OF MISC.EQUIP		481,001		481,001			
		417 ADVERTISING		21,000		21,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000			
		453 OVERNIGHT TRVL EXP-GENERAL		92,000		92,000			
		SUBTOTAL FOR OTHR SER&CHR		1,595,001		1,607,001		12,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,823,000		4,565,251		2,742,251	
		619 SECURITY SERVICES	1	215,386	1	185,516		29,870-	
		622 TEMPORARY SERVICES		1,536,500		1,036,500		500,000-	
		624 CLEANING SERVICES	1	2,601,680	1	2,673,000		71,320	
		671 TRAINING PRGM CITY EMPLOYEES	1	69,400	1	89,700		20,300	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,245,966	3	8,549,967		2,304,001	
70		FXD MIS CHGS							
		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000			
		SUBTOTAL FOR FXD MIS CHGS		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 3117	3	8,420,717	3	10,662,968		2,242,251	

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 057 FIRE DEPARTMENT  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		357,857		190,000		167,857-
	SUBTOTAL FOR SUPPLYS&MATL				357,857		190,000		167,857-
	SUBTOTAL FOR BUDGET CODE 3157				357,857		190,000		167,857-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500				500-
	SUBTOTAL FOR SUPPLYS&MATL				500				500-
30	PROPTY&EQUIP	314	OFFICE FURITURE		34,947				34,947-
		332	PURCH DATA PROCESSING EQUIPT		1,192				1,192-
	SUBTOTAL FOR PROPTY&EQUIP				36,139				36,139-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		494,451				494,451-
		414	RENTALS - LAND BLDGS & STRUCTS		146,450				146,450-
	SUBTOTAL FOR OTHR SER&CHR				640,901				640,901-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,340,012				1,340,012-
		608	MAINT & REP GENERAL		25,053				25,053-
		622	TEMPORARY SERVICES		601,448				601,448-
		671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		676	MAINT & OPER OF INFRASTRUCTURE		34,947				34,947-
		686	PROF SERV OTHER		88,500				88,500-
	SUBTOTAL FOR CNTRCTL SVCS				2,097,960				2,097,960-
	SUBTOTAL FOR BUDGET CODE 3272				2,775,500				2,775,500-
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,751				3,751-
		101	PRINTING SUPPLIES		40,000				40,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		28,000				28,000-
		117	POSTAGE		12,000				12,000-
	SUBTOTAL FOR SUPPLYS&MATL				83,751				83,751-
30	PROPTY&EQUIP	314	OFFICE FURITURE		5,020				5,020-
		332	PURCH DATA PROCESSING EQUIPT		11,705				11,705-
	SUBTOTAL FOR PROPTY&EQUIP				16,725				16,725-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		391,107				391,107-	
		412 RENTALS OF MISC.EQUIP		5,184				5,184-	
		414 RENTALS - LAND BLDGS & STRUCTS		688,268				688,268-	
		432 LEASING OF DATA PROC EQUIP		5,500				5,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,093,059				1,093,059-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		366,478				366,478-	
		613 DATA PROCESSING EQUIPMENT		79,383				79,383-	
		622 TEMPORARY SERVICES		680,604				680,604-	
		684 PROF SERV COMPUTER SERVICES		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,276,465				1,276,465-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		32,165				32,165-	
		SUBTOTAL FOR FXD MIS CHGS		32,165				32,165-	
		SUBTOTAL FOR BUDGET CODE 3282		2,502,165				2,502,165-	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,561		323,580		289,019	
		101 PRINTING SUPPLIES		5,926				5,926-	
		199 DATA PROCESSING SUPPLIES		313,529		405,000		91,471	
		SUBTOTAL FOR SUPPLYS&MATL		354,016		728,580		374,564	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		264,987		78,000		186,987-	
		SUBTOTAL FOR PROPTY&EQUIP		264,987		78,000		186,987-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,365				28,365-	
		SUBTOTAL FOR OTHR SER&CHR		28,365				28,365-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		608 MAINT & REP GENERAL		1,301				1,301-	
		613 DATA PROCESSING EQUIPMENT	7	2,141,876	7	1,590,000		551,876-	
		624 CLEANING SERVICES		50,000				50,000-	
		684 PROF SERV COMPUTER SERVICES	1	1,929,205	1	1,336,000		593,205-	
		SUBTOTAL FOR CNTRCTL SVCS	8	4,152,382	8	2,956,000		1,196,382-	
		SUBTOTAL FOR BUDGET CODE 3307	8	4,799,750	8	3,762,580		1,037,170-	

DEPARTMENTAL ESTIMATES - FY12  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3317 PHOENIX UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,420			1,420-
		199 DATA PROCESSING SUPPLIES		58,580		60,000	1,420
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3317		60,000		60,000	
BUDGET CODE: 3362 UASI 5							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		438,296			438,296-
		199 DATA PROCESSING SUPPLIES		16,902			16,902-
		SUBTOTAL FOR SUPPLYS&MATL		455,198			455,198-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,462			7,462-
		305 MOTOR VEHICLES		9,498			9,498-
		332 PURCH DATA PROCESSING EQUIPT		8,235			8,235-
		337 BOOKS-OTHER		19,490			19,490-
		SUBTOTAL FOR PROPTY&EQUIP		44,685			44,685-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,294			11,294-
		671 TRAINING PRGM CITY EMPLOYEES		55,992			55,992-
		684 PROF SERV COMPUTER SERVICES		277			277-
		SUBTOTAL FOR CNTRCTL SVCS		67,563			67,563-
		SUBTOTAL FOR BUDGET CODE 3362		567,446			567,446-
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		560,000			560,000-
		SUBTOTAL FOR SUPPLYS&MATL		560,000			560,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		106,644			106,644-
		453 OVERNIGHT TRVL EXP-GENERAL		3,603			3,603-
		SUBTOTAL FOR OTHR SER&CHR		110,247			110,247-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		364,144			364,144-
		SUBTOTAL FOR CNTRCTL SVCS		364,144			364,144-
		SUBTOTAL FOR BUDGET CODE 3372		1,034,391			1,034,391-

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 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT										
10		SUPPLYS&MATL			21,600					21,600-
		100 SUPPLIES + MATERIALS - GENERAL								15,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			15,000					9,500-
		117 POSTAGE			9,500					46,100-
		SUBTOTAL FOR SUPPLYS&MATL			46,100					
30		PROPTY&EQUIP			3,000					3,000-
		314 OFFICE FURITURE								21,475-
		332 PURCH DATA PROCESSING EQUIPT			21,475					12,000-
		337 BOOKS-OTHER			12,000					36,475-
		SUBTOTAL FOR PROPTY&EQUIP			36,475					
40		OTHR SER&CHR			565,813					565,813-
		400 CONTRACTUAL SERVICES-GENERAL								8,000-
		412 RENTALS OF MISC.EQUIP			8,000					300-
		417 ADVERTISING			300					2,325-
		432 LEASING OF DATA PROC EQUIP			2,325					1,480-
		453 OVERNIGHT TRVL EXP-GENERAL			1,480					577,918-
		SUBTOTAL FOR OTHR SER&CHR			577,918					
60		CNTRCTL SVCS			16,967,395					16,967,395-
		600 CONTRACTUAL SERVICES GENERAL								15,504-
		602 TELECOMMUNICATIONS MAINT		1	15,504				1-	1,994,767-
		622 TEMPORARY SERVICES			1,994,767					3,000-
		671 TRAINING PRGM CITY EMPLOYEES			3,000					27,461-
		684 PROF SERV COMPUTER SERVICES			27,461					19,008,127-
		SUBTOTAL FOR CNTRCTL SVCS		1	19,008,127				1-	
70		FXD MIS CHGS			128,228					128,228-
		701 TAXES AND LICENSES								128,228-
		SUBTOTAL FOR FXD MIS CHGS			128,228					
		SUBTOTAL FOR BUDGET CODE 3382		1	19,796,848				1-	19,796,848-
BUDGET CODE: 3392 FFY 2007 UASI										
10		SUPPLYS&MATL			29,974					29,974-
		100 SUPPLIES + MATERIALS - GENERAL								20,700-
		107 MEDICAL,SURGICAL & LAB SUPPLY			20,700					2,471-
		110 FOOD & FORAGE SUPPLIES			2,471					1,200-
		199 DATA PROCESSING SUPPLIES			1,200					54,345-
		SUBTOTAL FOR SUPPLYS&MATL			54,345					
30		PROPTY&EQUIP			109,240					109,240-
		300 EQUIPMENT GENERAL								7,539-
		302 TELECOMMUNICATIONS EQUIPMENT			7,539					

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		927				927-
			332 PURCH DATA PROCESSING EQUIPT		72,853				72,853-
			337 BOOKS-OTHER		3,194				3,194-
			SUBTOTAL FOR PROPTY&EQUIP		193,753				193,753-
40			400 CONTRACTUAL SERVICES-GENERAL		1,183,597				1,183,597-
			453 OVERNIGHT TRVL EXP-GENERAL		49,652				49,652-
			SUBTOTAL FOR OTHR SER&CHR		1,233,249				1,233,249-
60			600 CONTRACTUAL SERVICES GENERAL		69,538				69,538-
			608 MAINT & REP GENERAL		259,624				259,624-
			622 TEMPORARY SERVICES		55,779				55,779-
			671 TRAINING PRGM CITY EMPLOYEES		118,618				118,618-
			676 MAINT & OPER OF INFRASTRUCTURE		35				35-
			685 PROF SERV DIRECT EDUC SERV	1	23,502			1-	23,502-
			SUBTOTAL FOR CNTRCTL SVCS	1	527,096			1-	527,096-
			SUBTOTAL FOR BUDGET CODE 3392	1	2,008,443			1-	2,008,443-
BUDGET CODE: 3402 BULLETPROOF VEST									
30			300 EQUIPMENT GENERAL		2,200				2,200-
			SUBTOTAL FOR PROPTY&EQUIP		2,200				2,200-
40			400 CONTRACTUAL SERVICES-GENERAL		131				131-
			SUBTOTAL FOR OTHR SER&CHR		131				131-
			SUBTOTAL FOR BUDGET CODE 3402		2,331				2,331-
BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07									
30			300 EQUIPMENT GENERAL		943				943-
			305 MOTOR VEHICLES		12,767				12,767-
			332 PURCH DATA PROCESSING EQUIPT		609				609-
			SUBTOTAL FOR PROPTY&EQUIP		14,319				14,319-
40			400 CONTRACTUAL SERVICES-GENERAL		610,119				610,119-
			SUBTOTAL FOR OTHR SER&CHR		610,119				610,119-
60			671 TRAINING PRGM CITY EMPLOYEES		109,242				109,242-
			685 PROF SERV DIRECT EDUC SERV		11,000				11,000-

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 AGENCY: 057 FIRE DEPARTMENT  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					120,242					120,242-
SUBTOTAL FOR BUDGET CODE 3422					744,680					744,680-
BUDGET CODE: 3432 SHSG 8										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	49,861					49,861-
			199	DATA PROCESSING SUPPLIES	820					820-
SUBTOTAL FOR SUPPLYS&MATL					50,681					50,681-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,635					7,635-
			314	OFFICE FURITURE	43,261					43,261-
			315	OFFICE EQUIPMENT	4,584					4,584-
			332	PURCH DATA PROCESSING EQUIPT	25,283					25,283-
SUBTOTAL FOR PROPTY&EQUIP					80,763					80,763-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,550,748					3,550,748-
			453	OVERNIGHT TRVL EXP-GENERAL	1,084					1,084-
SUBTOTAL FOR OTHR SER&CHR					3,551,832					3,551,832-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	325,391					325,391-
			613	DATA PROCESSING EQUIPMENT	110,607					110,607-
SUBTOTAL FOR CNTRCTL SVCS					435,998					435,998-
SUBTOTAL FOR BUDGET CODE 3432					4,119,274					4,119,274-
BUDGET CODE: 3442 UASI 8										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	541,535					541,535-
			101	PRINTING SUPPLIES	1,728					1,728-
			107	MEDICAL,SURGICAL & LAB SUPPLY	429					429-
			110	FOOD & FORAGE SUPPLIES	2,496					2,496-
			199	DATA PROCESSING SUPPLIES	558,555					558,555-
SUBTOTAL FOR SUPPLYS&MATL					1,104,743					1,104,743-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	175,588					175,588-
			332	PURCH DATA PROCESSING EQUIPT	328,671					328,671-
			337	BOOKS-OTHER	4,999					4,999-
SUBTOTAL FOR PROPTY&EQUIP					509,258					509,258-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,814,807					1,814,807-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		25,000				25,000-
			431 LEASING OF MISC EQUIP		62,937				62,937-
			453 OVERNIGHT TRVL EXP-GENERAL		46,872				46,872-
			SUBTOTAL FOR OTHR SER&CHR		1,949,616				1,949,616-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,014,496				1,014,496-
			608 MAINT & REP GENERAL		373,202				373,202-
			622 TEMPORARY SERVICES		427,486				427,486-
			671 TRAINING PRGM CITY EMPLOYEES		94,952				94,952-
			676 MAINT & OPER OF INFRASTRUCTURE		99,431				99,431-
			684 PROF SERV COMPUTER SERVICES		772,035				772,035-
			686 PROF SERV OTHER		29,093				29,093-
			SUBTOTAL FOR CNTRCTL SVCS		2,810,695				2,810,695-
			SUBTOTAL FOR BUDGET CODE 3442		6,374,312				6,374,312-
			BUDGET CODE: 3462 URBAN SEARCH & RESCUE - FY09						
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		45,802				45,802-
			SUBTOTAL FOR PROPTY&EQUIP		45,802				45,802-
			SUBTOTAL FOR BUDGET CODE 3462		45,802				45,802-
			BUDGET CODE: 3472 UASI - FFY2009						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,238,629				1,238,629-
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,500				9,500-
			199 DATA PROCESSING SUPPLIES		121,496				121,496-
			SUBTOTAL FOR SUPPLYS&MATL		1,369,625				1,369,625-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		482,736				482,736-
			307 MEDICAL,SURGICAL & LAB EQUIP		33,328				33,328-
			332 PURCH DATA PROCESSING EQUIPT		115,531				115,531-
			SUBTOTAL FOR PROPTY&EQUIP		631,595				631,595-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		12,396,407		7,000,000		5,396,407-
			412 RENTALS OF MISC.EQUIP		25,000				25,000-
			453 OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		12,436,407		7,000,000		5,436,407-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,185,709				1,185,709-

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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			1,323,187				1,323,187-
		622 TEMPORARY SERVICES			30,000				30,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,295				4,295-
		683 PROF SERV ENGINEER & ARCHITECT			478,819				478,819-
		684 PROF SERV COMPUTER SERVICES			560,000				560,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,582,010				3,582,010-
		SUBTOTAL FOR BUDGET CODE 3472			18,019,637			7,000,000	11,019,637-
BUDGET CODE: 3482 SHSG- FFY2009									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			569				569-
		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			414,586				414,586-
		SUBTOTAL FOR SUPPLYS&MATL			420,155				420,155-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,007,975			3,000,000	2,007,975-
		SUBTOTAL FOR OTHR SER&CHR			5,007,975			3,000,000	2,007,975-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			71,407				71,407-
		608 MAINT & REP GENERAL			599,000				599,000-
		SUBTOTAL FOR CNTRCTL SVCS			670,407				670,407-
		SUBTOTAL FOR BUDGET CODE 3482			6,098,537			3,000,000	3,098,537-
BUDGET CODE: 3502 FIREACT 8 - FIRE PREVENTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,963				3,963-
		SUBTOTAL FOR SUPPLYS&MATL			3,963				3,963-
		SUBTOTAL FOR BUDGET CODE 3502			3,963				3,963-
BUDGET CODE: 3522 Port Security FFY08 C Grant									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,467,797				10,467,797-
		SUBTOTAL FOR PROPTY&EQUIP			10,467,797				10,467,797-
		SUBTOTAL FOR BUDGET CODE 3522			10,467,797				10,467,797-
BUDGET CODE: 3532 URBAN SEARCH & RESCUE FFY 2010									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			149,700					149,700-
	SUBTOTAL FOR PROPTY&EQUIP				149,700					149,700-
	SUBTOTAL FOR BUDGET CODE 3532				149,700					149,700-
BUDGET CODE: 3542 BULLET PROOF VEST FFY10										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,375					12,375-
	SUBTOTAL FOR PROPTY&EQUIP				12,375					12,375-
	SUBTOTAL FOR BUDGET CODE 3542				12,375					12,375-
BUDGET CODE: 3552 URBAN AREAS SECURITY INITIATIVE FFY2010										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,050,478			12,877,688		7,827,210
	SUBTOTAL FOR OTHR SER&CHR				5,050,478			12,877,688		7,827,210
	SUBTOTAL FOR BUDGET CODE 3552				5,050,478			12,877,688		7,827,210
BUDGET CODE: 4007 LEGAL OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,149			5,615		4,466
	SUBTOTAL FOR SUPPLYS&MATL				1,149			5,615		4,466
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			460					460-
		332 PURCH DATA PROCESSING EQUIPT			2,668					2,668-
		337 BOOKS-OTHER			61,589			110,821		49,232
	SUBTOTAL FOR PROPTY&EQUIP				64,717			110,821		46,104
40	OTHR SER&CHR	403 OFFICE SERVICES			60					60-
	SUBTOTAL FOR OTHR SER&CHR				60					60-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			510					510-
		686 PROF SERV OTHER			50,000					50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,510					50,510-
	SUBTOTAL FOR BUDGET CODE 4007				116,436			116,436		
BUDGET CODE: 4207 DRUG TESTING UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,500		1,500		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,500		36,500			
SUBTOTAL FOR CNTRCTL SVCS					36,500		36,500		
SUBTOTAL FOR BUDGET CODE 4207					38,000		38,000		
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		273,157		562,250		289,093	
		101 PRINTING SUPPLIES		1,746				1,746-	
		199 DATA PROCESSING SUPPLIES		230,000				230,000-	
SUBTOTAL FOR SUPPLYS&MATL					504,903		562,250	57,347	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		64,000		189,000		125,000	
		314 OFFICE FURITURE		207,622		321,000		113,378	
		337 BOOKS-OTHER		55				55-	
SUBTOTAL FOR PROPTY&EQUIP					271,677		510,000	238,323	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	361,112	3	192,000		169,112-	
		608 MAINT & REP GENERAL		1,428				1,428-	
		633 TRANSPORTATION EXPENDITURES	1	125,000			1-	125,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	487,540	3	192,000	1- 295,540-	
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		130				130-	
SUBTOTAL FOR FXD MIS CHGS					130			130-	
SUBTOTAL FOR BUDGET CODE 5007				4	1,264,250	3	1,264,250	1-	
BUDGET CODE: 5027 QUARTERMASTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300				300-	
SUBTOTAL FOR SUPPLYS&MATL					300			300-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,603,890		7,029,251		1,425,361	
		608 MAINT & REP GENERAL		2,299,700		2,300,000		300	
SUBTOTAL FOR CNTRCTL SVCS					7,903,590		9,329,251	1,425,661	
SUBTOTAL FOR BUDGET CODE 5027					7,903,890		9,329,251	1,425,361	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5107 PERSONNEL OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,953		7,953	
	SUBTOTAL FOR SUPPLYS&MATL				7,953		7,953	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,000	3,000
		332	PURCH DATA PROCESSING EQUIPT		3,248			3,248-
	SUBTOTAL FOR PROPTY&EQUIP				3,248		3,000	248-
40	OTHR SER&CHR	403	OFFICE SERVICES		7,000		7,000	
		417	ADVERTISING		3,058		13,058	10,000
	SUBTOTAL FOR OTHR SER&CHR				10,058		20,058	10,000
	SUBTOTAL FOR BUDGET CODE 5107				21,259		31,011	9,752
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,559		3,000	441
		107	MEDICAL,SURGICAL & LAB SUPPLY		185,861		119,000	66,861-
		199	DATA PROCESSING SUPPLIES		3,546			3,546-
	SUBTOTAL FOR SUPPLYS&MATL				191,966		122,000	69,966-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		15,930			15,930-
		332	PURCH DATA PROCESSING EQUIPT		300			300-
		337	BOOKS-OTHER		154			154-
	SUBTOTAL FOR PROPTY&EQUIP				16,384			16,384-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,500			4,500-
		403	OFFICE SERVICES		418			418-
	SUBTOTAL FOR OTHR SER&CHR				4,918			4,918-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	11	467,528	11	618,528	151,000
		602	TELECOMMUNICATIONS MAINT		762			762-
		608	MAINT & REP GENERAL	1	10,204	1	50,000	39,796
		613	DATA PROCESSING EQUIPMENT		3,780			3,780-
		622	TEMPORARY SERVICES	1	250,000	1	156,000	94,000-
		686	PROF SERV OTHER	1	201,986			201,986-
	SUBTOTAL FOR CNTRCTL SVCS			14	934,260	13	824,528	109,732-
	SUBTOTAL FOR BUDGET CODE 5207			14	1,147,528	13	946,528	201,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		398,067		397,000	1,067-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,401,100		5,092,000	2,309,100-
		110 FOOD & FORAGE SUPPLIES		18,157			18,157-
		199 DATA PROCESSING SUPPLIES		5,276			5,276-
		SUBTOTAL FOR SUPPLYS&MATL		7,822,600		5,489,000	2,333,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,532		35,000	15,532-
		305 MOTOR VEHICLES		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,532		35,000	315,532-
40 OTHR SER&CHR		403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		6,576		20,000	13,424
		SUBTOTAL FOR OTHR SER&CHR		6,726		20,000	13,274
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	35	1,863,806	35	2,264,000	400,194
		608 MAINT & REP GENERAL		3,581			3,581-
		SUBTOTAL FOR CNTRCTL SVCS	35	1,867,387	35	2,264,000	396,613
		SUBTOTAL FOR BUDGET CODE 5527	35	10,047,245	35	7,808,000	2,239,245-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,063		13,000	208,063-
		110 FOOD & FORAGE SUPPLIES		13,082			13,082-
		169 MAINTENANCE SUPPLIES		1,554,874		1,361,000	193,874-
		SUBTOTAL FOR SUPPLYS&MATL		1,789,019		1,374,000	415,019-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,433		206,480	73,047
		315 OFFICE EQUIPMENT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		138,433		206,480	68,047
40 OTHR SER&CHR		403 OFFICE SERVICES		1,638			1,638-
		412 RENTALS OF MISC.EQUIP		111,806		15,000	96,806-
		473 SNOW REMOVAL SERVICES		7,600			7,600-
		SUBTOTAL FOR OTHR SER&CHR		121,044		15,000	106,044-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	1,055,884	7	1,055,884	
		608 MAINT & REP GENERAL	45	3,354,934	45	2,543,000	811,934-
		612 OFFICE EQUIPMENT MAINTENANCE	1	985			1- 985-
		624 CLEANING SERVICES		49,953			49,953-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		575				575-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,604,030	23	1,781,209		177,179	
		683 PROF SERV ENGINEER & ARCHITECT		81,936				81,936-	
		686 PROF SERV OTHER		16,615				16,615-	
		SUBTOTAL FOR CNTRCTL SVCS	76	6,164,912	75	5,380,093	1-	784,819-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,850				1,850-	
		706 PROMPT PAYMENT INTEREST		100				100-	
		719 JUDGEMENTS AND CLAIMS		17,792				17,792-	
		SUBTOTAL FOR FXD MIS CHGS		19,742				19,742-	
		SUBTOTAL FOR BUDGET CODE 5537	76	8,233,150	75	6,975,573	1-	1,257,577-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		360,660		294,000		66,660-	
		110 FOOD & FORAGE SUPPLIES		1,019				1,019-	
		199 DATA PROCESSING SUPPLIES		213				213-	
		SUBTOTAL FOR SUPPLYS&MATL		361,892		294,000		67,892-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		745,697		783,000		37,303	
		302 TELECOMMUNICATIONS EQUIPMENT		442				442-	
		319 SECURITY EQUIPMENT		258				258-	
		337 BOOKS-OTHER		150				150-	
		SUBTOTAL FOR PROPTY&EQUIP		746,547		783,000		36,453	
40 OTHR SER&CHR		403 OFFICE SERVICES		983				983-	
		SUBTOTAL FOR OTHR SER&CHR		983				983-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	579,470	11	613,000		33,530	
		676 MAINT & OPER OF INFRASTRUCTURE		1,108				1,108-	
		SUBTOTAL FOR CNTRCTL SVCS	11	580,578	11	613,000		32,422	
		SUBTOTAL FOR BUDGET CODE 5547	11	1,690,000	11	1,690,000			
TOTAL FOR			158	128,678,389	149	67,369,105	9-	61,309,284-	

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3100 FISCAL SERVICES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		747,817		747,817	
	SUBTOTAL FOR SUPPLYS&MATL			747,817		747,817	
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					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,612,467		1,612,467	
		414 RENTALS - LAND BLDGS & STRUCTS		17,531,761		17,531,761	
	856001	42C HEAT LIGHT & POWER		11,490,129		11,490,129	
	SUBTOTAL FOR OTHR SER&CHR			36,717,996		36,717,996	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		7,544		7,544	
	SUBTOTAL FOR FXD MIS CHGS			7,544		7,544	
	SUBTOTAL FOR BUDGET CODE 3100			37,473,357		37,473,357	
	TOTAL FOR FISCAL SERVICES			37,473,357		37,473,357	
TOTAL FOR EXECUTIVE ADMIN-OTPS			158	166,151,746	149	104,842,462	9- 61,309,284-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,942,165	166,151,746	19,941,596	104,842,462	61,309,284-
FINANCIAL PLAN SAVINGS APPROPRIATION		166,151,746		104,842,462	61,309,284-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,180,662		81,964,774	1,215,888-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		82,956,319		22,877,688	60,078,631-
INTRA-CITY SALES		14,765			14,765-
TOTAL		166,151,746		104,842,462	61,309,284-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,771			59,771-
		169 MAINTENANCE SUPPLIES		183			183-
		SUBTOTAL FOR SUPPLYS&MATL		59,954			59,954-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,844		351,308	153,464
		302 TELECOMMUNICATIONS EQUIPMENT		17,497			17,497-
		332 PURCH DATA PROCESSING EQUIPT		485			485-
		SUBTOTAL FOR PROPTY&EQUIP		215,826		351,308	135,482
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,368			1,368-
		SUBTOTAL FOR OTHR SER&CHR		1,368			1,368-
		SUBTOTAL FOR BUDGET CODE 4107		277,148		351,308	74,160
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,394		9,580	1,186
		SUBTOTAL FOR SUPPLYS&MATL		8,394		9,580	1,186
30 PROPTY&EQUIP		337 BOOKS-OTHER		932			932-
		SUBTOTAL FOR PROPTY&EQUIP		932			932-
40 OTHR SER&CHR		403 OFFICE SERVICES		254			254-
		SUBTOTAL FOR OTHR SER&CHR		254			254-
		SUBTOTAL FOR BUDGET CODE 4117		9,580		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,870		146,392	13,522
		169 MAINTENANCE SUPPLIES		55,000			55,000-
		SUBTOTAL FOR SUPPLYS&MATL		187,870		146,392	41,478-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,921		112,000	79
		337 BOOKS-OTHER		79			79-
		SUBTOTAL FOR PROPTY&EQUIP		112,000		112,000	
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		128,000		48,000	80,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					128,000		48,000		80,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,907	1	88,907			65,000-
		685 PROF SERV DIRECT EDUC SERV	1	13,522			1-		13,522-
SUBTOTAL FOR CNTRCTL SVCS				2	167,429	1	88,907	1-	78,522-
SUBTOTAL FOR BUDGET CODE 4127				2	595,299	1	395,299	1-	200,000-
BUDGET CODE: 5017 QUARTERMASTER OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		564,275					564,275-
SUBTOTAL FOR CNTRCTL SVCS					564,275				564,275-
SUBTOTAL FOR BUDGET CODE 5017					564,275				564,275-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,750		11,942			192
SUBTOTAL FOR SUPPLYS&MATL					11,750		11,942		192
30 PROPTY&EQUIP		337 BOOKS-OTHER		150					150-
SUBTOTAL FOR PROPTY&EQUIP					150				150-
40 OTHR SER&CHR		403 OFFICE SERVICES		42					42-
SUBTOTAL FOR OTHR SER&CHR					42				42-
SUBTOTAL FOR BUDGET CODE 6007					11,942		11,942		
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		825,322		811,000			14,322-
		110 FOOD & FORAGE SUPPLIES		510					510-
SUBTOTAL FOR SUPPLYS&MATL					825,832		811,000		14,832-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,935					52,935-
SUBTOTAL FOR PROPTY&EQUIP					52,935				52,935-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	1,548,233	4	1,616,000			67,767
SUBTOTAL FOR CNTRCTL SVCS				4	1,548,233	4	1,616,000		67,767
SUBTOTAL FOR BUDGET CODE 6207				4	2,427,000	4	2,427,000		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6217 RESCUE OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		157,210		73,000	84,210-
	110 FOOD & FORAGE SUPPLIES		6,964		8,000	1,036
	169 MAINTENANCE SUPPLIES		3,800			3,800-
	SUBTOTAL FOR SUPPLYS&MATL		167,974		81,000	86,974-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		121,030		215,000	93,970
	SUBTOTAL FOR PROPTY&EQUIP		121,030		215,000	93,970
40 OTHR SER&CHR	403 OFFICE SERVICES		960			960-
	SUBTOTAL FOR OTHR SER&CHR		960			960-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	2	47,036	2	46,000	1,036-
	671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	52,036	2	46,000	6,036-
	SUBTOTAL FOR BUDGET CODE 6217	2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,898		8,900	36,998-
	SUBTOTAL FOR SUPPLYS&MATL		45,898		8,900	36,998-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		192,580		207,580	15,000
	332 PURCH DATA PROCESSING EQUIPT		27,757			27,757-
	SUBTOTAL FOR PROPTY&EQUIP		220,337		207,580	12,757-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		207			207-
	SUBTOTAL FOR OTHR SER&CHR		207			207-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	2	839,603	2	112,000	727,603-
	612 OFFICE EQUIPMENT MAINTENANCE	1	550			550-
	671 TRAINING PRGM CITY EMPLOYEES	1	21,885			21,885-
	SUBTOTAL FOR CNTRCTL SVCS	4	862,038	2	112,000	2- 750,038-
	SUBTOTAL FOR BUDGET CODE 6227	4	1,128,480	2	328,480	2- 800,000-
BUDGET CODE: 6307 MARINE OTPS						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		152,441		231,820		79,379	
		169 MAINTENANCE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		138				138-	
		SUBTOTAL FOR SUPPLYS&MATL		164,579		243,820		79,241	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		31,379		20,000		11,379-	
		332 PURCH DATA PROCESSING EQUIPT		3,870				3,870-	
		337 BOOKS-OTHER		3,960				3,960-	
		SUBTOTAL FOR PROPTY&EQUIP		39,209		20,000		19,209-	
40		OTHR SER&CHR							
		431 LEASING OF MISC EQUIP		1,008				1,008-	
		SUBTOTAL FOR OTHR SER&CHR		1,008				1,008-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	3	125,024	3	67,000		58,024-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	126,024	3	67,000		59,024-	
		SUBTOTAL FOR BUDGET CODE 6307	3	330,820	3	330,820			
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		100,881		114,230		13,349	
		SUBTOTAL FOR SUPPLYS&MATL		100,881		114,230		13,349	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		48,000		48,000			
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		473 SNOW REMOVAL SERVICES		108,000		108,000			
		SUBTOTAL FOR OTHR SER&CHR		113,000		108,000		5,000-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	45,000	1	45,000			
		608 MAINT & REP GENERAL		3,349				3,349-	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	53,349	1	45,000		8,349-	
		SUBTOTAL FOR BUDGET CODE 7107	1	315,230	1	315,230			
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		404,000		759,000		355,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				404,000		759,000	355,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,015		100,000	31,985
SUBTOTAL FOR PROPTY&EQUIP				68,015		100,000	31,985
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		36,985			36,985-
SUBTOTAL FOR OTHR SER&CHR				36,985			36,985-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 7157				859,000		859,000	
BUDGET CODE: 7600 ECTP RELATED COSTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		750,182			750,182-
SUBTOTAL FOR SUPPLYS&MATL				750,182			750,182-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		847,123			847,123-
		332 PURCH DATA PROCESSING EQUIPT		3,652			3,652-
SUBTOTAL FOR PROPTY&EQUIP				850,775			850,775-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	17	2,334,050	17	555,629	1,778,421-
		613 DATA PROCESSING EQUIPMENT	3	4,260,647	3	4,320,847	60,200
		686 PROF SERV OTHER		118,822			118,822-
SUBTOTAL FOR CNTRCTL SVCS			20	6,713,519	20	4,876,476	1,837,043-
SUBTOTAL FOR BUDGET CODE 7600			20	8,314,476	20	4,876,476	3,438,000-
TOTAL FOR			36	15,175,250	33	10,247,135	3- 4,928,115-
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324		
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		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				52,426		52,426		
60	CNTRCTL	SVCS						
		624 CLEANING SERVICES	1	50,000	1	60,000		10,000
		686 PROF SERV OTHER	4	11,125	4	11,125		
SUBTOTAL FOR CNTRCTL SVCS			5	61,125	5	71,125		10,000
SUBTOTAL FOR BUDGET CODE 4500			5	142,875	5	152,875		10,000
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		160,440		227,000		66,560
		106 MOTOR VEHICLE FUEL		8,310,307		8,540,554		230,247
		109 FUEL OIL		971,101		971,101		
		110 FOOD & FORAGE SUPPLIES		332				332-
		169 MAINTENANCE SUPPLIES		72,024				72,024-
		199 DATA PROCESSING SUPPLIES		2,664				2,664-
SUBTOTAL FOR SUPPLYS&MATL				9,516,868		9,738,655		221,787
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP		1		1		
		414 RENTALS - LAND BLDGS & STRUCTS		959,092		959,092		
SUBTOTAL FOR OTHR SER&CHR				959,093		959,093		
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL				276,000		276,000
		640 SOCIAL SERVICES GENERAL	1	1,740			1-	1,740-
		671 TRAINING PRGM CITY EMPLOYEES		63,960				63,960-
SUBTOTAL FOR CNTRCTL SVCS			1	65,700		276,000	1-	210,300
SUBTOTAL FOR BUDGET CODE 6500			1	10,541,661		10,973,748	1-	432,087
TOTAL FOR FISCAL SERVICES			6	10,684,536	5	11,126,623	1-	442,087
TOTAL FOR FIRE EXTING & RESP-OTPS			42	25,859,786	38	21,373,758	4-	4,486,028-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,859,786		21,373,758	4,486,028-
FINANCIAL PLAN SAVINGS				100,111-	100,111-
APPROPRIATION		25,859,786		21,273,647	4,586,139-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,402,435		16,244,296	1,158,139-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,875		152,875	10,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,314,476		4,876,476	3,438,000-
TOTAL		25,859,786		21,273,647	4,586,139-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,008		52,900	33,892
		199 DATA PROCESSING SUPPLIES		1,089			1,089-
		SUBTOTAL FOR SUPPLYS&MATL		20,097		52,900	32,803
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,426			33,426-
		337 BOOKS-OTHER		9,800		10,000	200
		SUBTOTAL FOR PROPTY&EQUIP		43,226		10,000	33,226-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000	1,000
		412 RENTALS OF MISC.EQUIP		8,050		13,000	4,950
		460 SPECIAL EXPENSE		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		9,050		14,000	4,950
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,483			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,044			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,527			2-
		SUBTOTAL FOR BUDGET CODE 8500	2	76,900		76,900	2-
		TOTAL FOR FISCAL SERVICES	2	76,900		76,900	2-
		TOTAL FOR FIRE INVESTIGATION-OTPS	2	76,900		76,900	2-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,900		76,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,900		76,900	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,900	76,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,900	76,900	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		142,461		92,138	50,323-
		101 PRINTING SUPPLIES		48,000		48,000	
		199 DATA PROCESSING SUPPLIES		14,324		2,000	12,324-
		SUBTOTAL FOR SUPPLYS&MATL		204,785		142,138	62,647-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,971		1,000	13,971-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		90,347			90,347-
		332 PURCH DATA PROCESSING EQUIPT		20,511			20,511-
		337 BOOKS-OTHER		15,196		3,000	12,196-
		SUBTOTAL FOR PROPTY&EQUIP		142,025		5,000	137,025-
40 OTHR SER&CHR		403 OFFICE SERVICES		510			510-
		412 RENTALS OF MISC.EQUIP		17,000		17,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		211,000		211,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		230,510		230,000	510-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	155,400	1	155,400	
		608 MAINT & REP GENERAL	3	11,000	3	11,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,880			1-
		618 COSTS ASSOC WITH FINANCING	1	11,113			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	18,900			1-
		SUBTOTAL FOR CNTRCTL SVCS	8	211,293	5	170,400	3-
		SUBTOTAL FOR BUDGET CODE 5500	8	788,613	5	547,538	3-
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,044			5,044-
		SUBTOTAL FOR SUPPLYS&MATL		5,044			5,044-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,429			2,429-
		SUBTOTAL FOR PROPTY&EQUIP		2,429			2,429-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,200			42,200-
		SUBTOTAL FOR OTHR SER&CHR		42,200			42,200-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 5800		49,673				49,673-
	TOTAL FOR FISCAL SERVICES	8	838,286	5	547,538	3-	290,748-
	TOTAL FOR FIRE PREVENTION-OTPS	8	838,286	5	547,538	3-	290,748-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		838,286		547,538	290,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		838,286		547,538	290,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		788,613		547,538	241,075-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		49,673			49,673-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		838,286		547,538	290,748-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		146,731					146,731-
SUBTOTAL FOR F/T SALARIED				146,731					146,731-
04 ADD GRS PAY		047 OVERTIME		9,630					9,630-
		061 SUPPER MONEY		2,292					2,292-
SUBTOTAL FOR ADD GRS PAY				11,922					11,922-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		252					252-
		089 FRINGE BENEFITS-OTHER		43,075					43,075-
SUBTOTAL FOR FRINGE BENES				43,327					43,327-
SUBTOTAL FOR BUDGET CODE 9203				201,980					201,980-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	190,029	1	190,029			
SUBTOTAL FOR F/T SALARIED				1	190,029	1	190,029		
SUBTOTAL FOR BUDGET CODE 9221				1	190,029	1	190,029		
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 9232									
BUDGET CODE: 9242 US FORESTRY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,195					4,195-
SUBTOTAL FOR F/T SALARIED				4,195					4,195-
04 ADD GRS PAY		047 OVERTIME		4,017					4,017-
SUBTOTAL FOR ADD GRS PAY				4,017					4,017-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,242					1,242-
SUBTOTAL FOR FRINGE BENES				1,242					1,242-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9242					9,454				9,454-
BUDGET CODE: 9255 SMALL PARTICLES GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,023					27,023-
SUBTOTAL FOR F/T SALARIED					27,023				27,023-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,202					12,202-
SUBTOTAL FOR FRINGE BENES					12,202				12,202-
SUBTOTAL FOR BUDGET CODE 9255					39,225				39,225-
TOTAL FOR			1	440,688	1	190,029			250,659-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,627	131,537,347	2,672	134,635,979	45		3,098,632
SUBTOTAL FOR F/T SALARIED				2,627	131,537,347	2,672	134,635,979	45	3,098,632
03 UNSALARIED		031 UNSALARIED		40,554		40,554			
SUBTOTAL FOR UNSALARIED					40,554		40,554		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,311,328		3,374,124			62,796
		042 LONGEVITY DIFFERENTIAL		5,411,499		5,411,499			
		043 SHIFT DIFFERENTIAL		4,618,227		5,318,227			700,000
		045 HOLIDAY PAY		1,132,757		1,132,757			
		047 OVERTIME		21,961,474		19,691,695			2,269,779-
		061 SUPPER MONEY		461,959		485,917			23,958
SUBTOTAL FOR ADD GRS PAY					36,897,244		35,414,219		1,483,025-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		378,960		381,228			2,268
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
SUBTOTAL FOR FRINGE BENES					624,753		627,021		2,268
SUBTOTAL FOR BUDGET CODE 9200				2,627	169,099,898	2,672	170,717,773	45	1,617,875

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,660,580	88	4,654,823			5,757-
SUBTOTAL FOR F/T SALARIED			88	4,660,580	88	4,654,823			5,757-
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		286,927		286,927			
SUBTOTAL FOR ADD GRS PAY				441,936		441,936			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
SUBTOTAL FOR FRINGE BENES				9,828		9,828			
SUBTOTAL FOR BUDGET CODE 9210			88	5,112,344	88	5,106,587			5,757-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,940,287	23	1,940,851	1-		564
SUBTOTAL FOR F/T SALARIED			24	1,940,287	23	1,940,851	1-		564
03 UNSALARIED		031 UNSALARIED		476,691		476,691			
SUBTOTAL FOR UNSALARIED				476,691		476,691			
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		265,831		265,831			
SUBTOTAL FOR ADD GRS PAY				375,772		375,772			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
SUBTOTAL FOR FRINGE BENES				882		882			
SUBTOTAL FOR BUDGET CODE 9220			24	2,793,632	23	2,794,196	1-		564
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,778,259	85	4,280,289	11-		497,970-
SUBTOTAL FOR F/T SALARIED			96	4,778,259	85	4,280,289	11-		497,970-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		664		664			
		SUBTOTAL FOR UNSALARIED		664		664			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,767		137,767			
		042 LONGEVITY DIFFERENTIAL		292,981		292,981			
		043 SHIFT DIFFERENTIAL		104,979		104,979			
		045 HOLIDAY PAY		18,598		18,598			
		047 OVERTIME		1,939,530		1,939,530			
		SUBTOTAL FOR ADD GRS PAY		2,493,855		2,493,855			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,340		11,340			
		SUBTOTAL FOR FRINGE BENES		11,340		11,340			
		SUBTOTAL FOR BUDGET CODE 9230	96	7,284,118	85	6,786,148		11-	497,970-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940			
		SUBTOTAL FOR F/T SALARIED	4	168,940	4	168,940			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160			
		SUBTOTAL FOR FRINGE BENES		86,160		86,160			
		SUBTOTAL FOR BUDGET CODE 9234	4	255,100	4	255,100			
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	12,478,470	275	12,107,875		5-	370,595-
		SUBTOTAL FOR F/T SALARIED	280	12,478,470	275	12,107,875		5-	370,595-
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		1,882,886		1,882,886			
		SUBTOTAL FOR ADD GRS PAY		3,467,113		3,467,113			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
		SUBTOTAL FOR FRINGE BENES		35,028		35,028			
		SUBTOTAL FOR BUDGET CODE 9240	280	15,980,611	275	15,610,016		5-	370,595-
			877						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	14	951,744	12	689,490	2-		262,254-
SUBTOTAL FOR F/T SALARIED			14	951,744	12	689,490	2-		262,254-
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		236,225		236,225			
SUBTOTAL FOR ADD GRS PAY				323,651		323,651			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES				2,268		2,268			
SUBTOTAL FOR BUDGET CODE 9250			14	1,277,663	12	1,015,409	2-		262,254-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	497,366	5	269,032	5-		228,334-
SUBTOTAL FOR F/T SALARIED			10	497,366	5	269,032	5-		228,334-
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		156,595		156,595			
SUBTOTAL FOR ADD GRS PAY				289,291		289,291			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					1,386				1,386
SUBTOTAL FOR BUDGET CODE 9260				10	788,043	5		5-	228,334-
BUDGET CODE: 9270 INFO & COMP SVCS-EMS									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 9270									
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				4	241,837	3		1-	55,020-
SUBTOTAL FOR F/T SALARIED				4	241,837	3		1-	55,020-
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					67,228				67,228
SUBTOTAL FOR ADD GRS PAY					144,547				144,547
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					630				630
SUBTOTAL FOR FRINGE BENES					630				630
SUBTOTAL FOR BUDGET CODE 9280				4	387,014	3		1-	55,020-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				10	497,622	9		1-	40,866-
SUBTOTAL FOR F/T SALARIED				10	497,622	9		1-	40,866-
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					34,429				34,429
SUBTOTAL FOR ADD GRS PAY					57,182				57,182
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS					1,512				1,512
SUBTOTAL FOR FRINGE BENES					1,512				1,512



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9290		10	556,316	9	515,450	1- 40,866-
TOTAL FOR EMERGENCY MEDICAL SERVICES		3,205	205,543,612	3,224	205,701,255	19 157,643
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		3,206	205,984,300	3,225	205,891,284	19 93,016-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,206	205,984,300	3,225	205,891,284	93,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,206	205,984,300	3,225	205,891,284	93,016-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,060,679		26,333,668	8,727,011-
OTHER CATEGORICAL		168,361,094		177,004,543	8,643,449
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.		9,454			9,454-
FEDERAL - OTHER					
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		205,984,300		205,891,284	93,016-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	2	126,355
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	9	504,542
1328	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2	96,306
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,285
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	38,951- 44,105	1	42,129
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	4	641,241
3120	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	33,740
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,054	86,052,610
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	831	45,158,391
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	36	3,737,540
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	30	1,444,858
3133	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	1	59,792
3134	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	1	64,629
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	373	23,257,419
3177	SUPERVISING EMERGENCY MED	D 057	5305E	73,763- 97,627	59	3,867,148
3178	LOCKSMITH	D 057	90723	45,372- 45,372	1	66,084
3219	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	1	43,690
SUBTOTAL FOR OBJECT 001					3,410	165,556,248
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	1	190,029
SUBTOTAL FOR OBJECT 004					1	190,029

POSITION SCHEDULE FOR U/A 009			3,411	165,746,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-186	-9,038,056
TOTAL FOR U/A 009			3,225	156,708,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL	100		41,827			78,095		36,268
			107		1,880,702			1,816,438		64,264-
		SUBTOTAL FOR SUPPLYS&MATL			1,922,529			1,894,533		27,996-
30		PROPTY&EQUIP	300		12,103					12,103-
		SUBTOTAL FOR PROPTY&EQUIP			12,103					12,103-
40		OTHR SER&CHR	403		3,550					3,550-
			412		53,400			54,000		600
			496		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			61,950			59,000		2,950-
60		CNTRCTL SVCS	600		728,091	7		728,091		
			624		5,000	1			1-	5,000-
			671		18,625					18,625-
		SUBTOTAL FOR CNTRCTL SVCS		8	751,716	7		728,091	1-	23,625-
70		FXD MIS CHGS	706		259					259-
		SUBTOTAL FOR FXD MIS CHGS			259					259-
		SUBTOTAL FOR BUDGET CODE 9217		8	2,748,557	7		2,681,624	1-	66,933-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL	100		4,501			2,000		2,501-
			101		296					296-
		SUBTOTAL FOR SUPPLYS&MATL			4,797			2,000		2,797-
30		PROPTY&EQUIP	300		1,252					1,252-
			332		21,545					21,545-
		SUBTOTAL FOR PROPTY&EQUIP			22,797					22,797-
60		CNTRCTL SVCS	600		32,147	2		64,088		31,941
			608		4,800					4,800-
			613		1,547	1			1-	1,547-
		SUBTOTAL FOR CNTRCTL SVCS		3	38,494	2		64,088	1-	25,594
		SUBTOTAL FOR BUDGET CODE 9227		3	66,088	2		66,088	1-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,260		197,961	128,701
		107 MEDICAL,SURGICAL & LAB SUPPLY		98,581			98,581-
		199 DATA PROCESSING SUPPLIES		1,859			1,859-
		SUBTOTAL FOR SUPPLYS&MATL		169,700		197,961	28,261
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,939			11,939-
		337 BOOKS-OTHER		263,000		138,000	125,000-
		SUBTOTAL FOR PROPTY&EQUIP		274,939		138,000	136,939-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,062			1,062-
		SUBTOTAL FOR OTHR SER&CHR		1,062			1,062-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	15,260			15,260-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,260			15,260-
		SUBTOTAL FOR BUDGET CODE 9237	1	460,961		335,961	125,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,942			38,942-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,013,865		2,156,879	143,014
		170 CLEANING SUPPLIES		87,000		87,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,139,807		2,243,879	104,072
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	249,000	7	249,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	249,000	7	249,000	
		SUBTOTAL FOR BUDGET CODE 9307	7	2,388,807	7	2,492,879	104,072
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,315		18,000	53,315-
		107 MEDICAL,SURGICAL & LAB SUPPLY		795			795-
		SUBTOTAL FOR SUPPLYS&MATL		72,110		18,000	54,110-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		874,329		625,946	248,383-
		SUBTOTAL FOR PROPTY&EQUIP		874,329		625,946	248,383-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	191,846	9	458,000			266,154
		SUBTOTAL FOR CNTRCTL SVCS	9	191,846	9	458,000			266,154
		SUBTOTAL FOR BUDGET CODE 9317	9	1,138,285	9	1,101,946			36,339-
BUDGET CODE: 9323 ORGAN DONATION GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,540					20,540-
		SUBTOTAL FOR SUPPLYS&MATL		20,540					20,540-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,008					20,008-
		SUBTOTAL FOR OTHR SER&CHR		20,008					20,008-
		SUBTOTAL FOR BUDGET CODE 9323		40,548					40,548-
TOTAL FOR			28	6,843,246	25	6,678,498	3-		164,748-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		19,253		12,000			7,253-
	827001	10F MOTOR VEHICLE FUEL		680,684		305,000			375,684-
	856001	10X SUPPLIES + MATERIALS - GENERAL		760,000		760,000			
		100 SUPPLIES + MATERIALS - GENERAL		17,713		29,933			12,220
		106 MOTOR VEHICLE FUEL		1,188,100		1,340,790			152,690
		107 MEDICAL, SURGICAL & LAB SUPPLY				36,933			36,933
		109 FUEL OIL		222,847		222,847			
		SUBTOTAL FOR SUPPLYS&MATL		2,888,597		2,707,503			181,094-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,184					10,184-
		SUBTOTAL FOR PROPTY&EQUIP		10,184					10,184-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000			
		414 RENTALS - LAND BLDGS & STRUCTS		2,493,075		1,897,075			596,000-
	856001	42C HEAT LIGHT & POWER		714,047		714,047			
		SUBTOTAL FOR OTHR SER&CHR		3,693,122		3,097,122			596,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,600,655	1	9,850,923			1,250,268

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	8,600,655	1	9,850,923	1,250,268
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,550		600	950-
SUBTOTAL FOR FXD MIS CHGS				1,550		600	950-
SUBTOTAL FOR BUDGET CODE 9300			1	15,194,108	1	15,656,148	462,040
TOTAL FOR FISCAL SERVICES			1	15,194,108	1	15,656,148	462,040
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
SUBTOTAL FOR OTHR SER&CHR				500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,382		2,382	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,382	1	3,382	
SUBTOTAL FOR BUDGET CODE 9600			1	7,382	1	7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 9700				20,000		20,000	
TOTAL FOR EMERGENCY MEDICAL SERVICES			1	27,382	1	27,382	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS		30	22,064,736	27	22,362,028	3-	297,292



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,173,984	22,064,736	1,791,047	22,362,028	297,292
FINANCIAL PLAN SAVINGS APPROPRIATION		22,064,736		22,362,028	297,292

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,711,586		18,049,426	337,840
OTHER CATEGORICAL		4,031,349		3,990,801	40,548-
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		22,064,736		22,362,028	297,292

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,061	1,543,281,006	16,013	1,535,909,238	7,371,768-
FINANCIAL PLAN SAVINGS	320-	11,532,640-	905-	60,117,655-	48,585,015-
APPROPRIATION	15,741	1,531,748,366	15,108	1,475,791,583	55,956,783-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,326,480,984	1,283,954,962	42,526,022-
OTHER CATEGORICAL	168,361,094	177,004,543	8,643,449
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE	1,345,457	1,345,958	501
FEDERAL - C.D.			
FEDERAL - OTHER	32,912,166	10,837,455	22,074,711-
INTRA-CITY SALES	2,408,873	2,408,873	
TOTAL	1,531,748,366	1,475,791,583	55,956,783-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,116,149	214,991,454	21,732,643	149,202,686	65,788,768-
FINANCIAL PLAN SAVINGS				100,111-	100,111-
APPROPRIATION		214,991,454		149,102,575	65,888,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,160,196		116,882,934	2,277,262-
OTHER CATEGORICAL		4,031,349		3,990,801	40,548-
CAPITAL FUNDS - I.F.A.					
STATE		494,349		454,676	39,673-
FEDERAL - C.D.					
FEDERAL - OTHER		82,956,319		22,877,688	60,078,631-
INTRA-CITY SALES		8,349,241		4,896,476	3,452,765-
TOTAL		214,991,454		149,102,575	65,888,879-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,061	1,543,281,006	16,013	1,535,909,238	7,371,768-
FINANCIAL PLAN SAVINGS	320-	11,532,640-	905-	60,117,655-	48,585,015-
APPROPRIATION	15,741	1,531,748,366	15,108	1,475,791,583	55,956,783-
OTPS					
TOTALS FOR OPERATING BUDGET		214,991,454		149,202,686	65,788,768-
FINANCIAL PLAN SAVINGS				100,111-	100,111-
APPROPRIATION		214,991,454		149,102,575	65,888,879-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,061	1,758,272,460	16,013	1,685,111,924	73,160,536-
FINANCIAL PLAN SAVINGS	320-	11,532,640-	905-	60,217,766-	48,685,126-
APPROPRIATION	15,741	1,746,739,820	15,108	1,624,894,158	121,845,662-
FUNDING					
CITY		1,445,641,180		1,400,837,896	44,803,284-
OTHER CATEGORICAL		172,392,443		180,995,344	8,602,901
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE		1,839,806		1,800,634	39,172-
FEDERAL - C.D.					
FEDERAL - OTHER		115,868,485		33,715,143	82,153,342-
INTRA-CITY SALES		10,758,114		7,305,349	3,452,765-
TOTAL FUNDING		1,746,739,820		1,624,894,158	121,845,662-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0407 JJI/FAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	230,694	4	230,694
SUBTOTAL FOR F/T SALARIED					4	230,694	4	230,694
SUBTOTAL FOR BUDGET CODE 0407					4	230,694	4	230,694
TOTAL FOR					4	230,694	4	230,694
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 0512 SUPCONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,271,330	21	1,271,330
SUBTOTAL FOR F/T SALARIED					21	1,271,330	21	1,271,330
SUBTOTAL FOR BUDGET CODE 0512					21	1,271,330	21	1,271,330
BUDGET CODE: 0516 PREPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,147,339	48	2,675,178	26	1,527,839
SUBTOTAL FOR F/T SALARIED			22	1,147,339	48	2,675,178	26	1,527,839
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			22	1,451,665	48	2,979,504	26	1,527,839
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	326,885	3	267,408		59,477-
SUBTOTAL FOR F/T SALARIED			3	326,885	3	267,408		59,477-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		16,500		16,500			
		SUBTOTAL FOR ADD GRS PAY		20,699		20,699			
		SUBTOTAL FOR BUDGET CODE 0520	3	347,584	3	288,107			59,477-
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,870,800	59	3,175,127		18	1,304,327
		SUBTOTAL FOR F/T SALARIED	41	1,870,800	59	3,175,127		18	1,304,327
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		12,959		152,959			140,000
		061 SUPPER MONEY		483		483			
		SUBTOTAL FOR ADD GRS PAY		207,907		347,907			140,000
		SUBTOTAL FOR BUDGET CODE 0525	41	2,078,707	59	3,523,034		18	1,444,327
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	10,000,026	137	9,424,849		5-	575,177-
		SUBTOTAL FOR F/T SALARIED	142	10,000,026	137	9,424,849		5-	575,177-
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		164,640		564,640			400,000
		061 SUPPER MONEY		7,866		7,866			
		SUBTOTAL FOR ADD GRS PAY		764,809		1,164,809			400,000
		SUBTOTAL FOR BUDGET CODE 0530	142	10,764,835	137	10,589,658		5-	175,177-
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,121,126	20	1,425,565		4	304,439
		SUBTOTAL FOR F/T SALARIED	16	1,121,126	20	1,425,565		4	304,439

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			16	1,322,680	20	1,627,119	4	304,439
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-
		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	13	799,842	12	766,425		1-	33,417-
		SUBTOTAL FOR F/T SALARIED			13	799,842	12	766,425	1-	33,417-
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
		SUBTOTAL FOR UNSALARIED				118,890		118,890		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	13	1,018,918	12	985,501		1-	33,417-
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,314,008	7	438,147		18-	875,861-
		SUBTOTAL FOR F/T SALARIED	25	1,314,008	7	438,147		18-	875,861-
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			
		SUBTOTAL FOR BUDGET CODE 0610	25	1,389,006	7	513,145		18-	875,861-
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,573,468	119	8,376,724		30	1,803,256
		SUBTOTAL FOR F/T SALARIED	89	6,573,468	119	8,376,724		30	1,803,256
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	89	6,727,222	119	8,530,478		30	1,803,256
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,092,051	20	1,151,971		1-	59,920
		SUBTOTAL FOR F/T SALARIED	21	1,092,051	20	1,151,971		1-	59,920

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	21	1,271,700	20	1,331,620	1-	59,920	
BUDGET CODE: 0627 GROUP WORKS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	282,667			6-	282,667-	
		SUBTOTAL FOR F/T SALARIED	6	282,667			6-	282,667-	
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	6	336,641			6-	336,641-	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,764,191	72	4,174,332	2	410,141	
		SUBTOTAL FOR F/T SALARIED	70	3,764,191	72	4,174,332	2	410,141	
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	70	4,042,331	72	4,452,472	2	410,141	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,238,874	19	1,093,588	1-	145,286-	
		SUBTOTAL FOR F/T SALARIED	20	1,238,874	19	1,093,588	1-	145,286-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	20	1,358,142	19	1,212,856		1-	145,286-
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	9,127,847	19	838,617		177-	8,289,230-
		SUBTOTAL FOR F/T SALARIED	196	9,127,847	19	838,617		177-	8,289,230-
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	196	10,056,388	19	1,767,158		177-	8,289,230-
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,392,237	4	307,768		20-	1,084,469-
		SUBTOTAL FOR F/T SALARIED	24	1,392,237	4	307,768		20-	1,084,469-
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	4	433,686		20-	1,084,469-
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,161,411	46	3,327,271		28	2,165,860
		SUBTOTAL FOR F/T SALARIED	18	1,161,411	46	3,327,271		28	2,165,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					48,454		48,454		
SUBTOTAL FOR BUDGET CODE 0691				18	1,209,865	46	3,375,725	28	2,165,860
BUDGET CODE: 1621 Youth Financial Empowerment									
01 F/T SALARIED 001 FULL YEAR POSITIONS						3	46,250	3	46,250
SUBTOTAL FOR F/T SALARIED						3	46,250	3	46,250
SUBTOTAL FOR BUDGET CODE 1621						3	46,250	3	46,250
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				16	866,486	19	1,100,427	3	233,941
SUBTOTAL FOR F/T SALARIED				16	866,486	19	1,100,427	3	233,941
03 UNSALARIED 031 UNSALARIED					1,834,766		1,834,766		
SUBTOTAL FOR UNSALARIED					1,834,766		1,834,766		
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		
061 SUPPER MONEY					518		518		
SUBTOTAL FOR ADD GRS PAY					413,854		413,854		
SUBTOTAL FOR BUDGET CODE 2516				16	3,115,106	19	3,349,047	3	233,941
TOTAL FOR FOSTER CARE SERVICES				738	48,964,750	628	46,276,690	110-	2,688,060-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				16	1,394,477	13	1,164,484	3-	229,993-
SUBTOTAL FOR F/T SALARIED				16	1,394,477	13	1,164,484	3-	229,993-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					7,972		7,972		
047 OVERTIME					6,185		6,185		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		170		170		
		SUBTOTAL FOR ADD GRS PAY		14,327		14,327		
		SUBTOTAL FOR BUDGET CODE 0500	16	1,408,804	13	1,178,811	3-	229,993-
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,033	117,314,170	1,836	98,476,913	197-	18,837,257-
		SUBTOTAL FOR F/T SALARIED	2,033	117,314,170	1,836	98,476,913	197-	18,837,257-
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		1,973,622		2,583,622		610,000
		061 SUPPER MONEY		62,585		62,585		
		SUBTOTAL FOR ADD GRS PAY		4,470,764		5,080,764		610,000
		SUBTOTAL FOR BUDGET CODE 0502	2,033	121,784,934	1,836	103,557,677	197-	18,227,257-
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	20,804,589	546	30,021,957	121	9,217,368
		SUBTOTAL FOR F/T SALARIED	425	20,804,589	546	30,021,957	121	9,217,368
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		922,779		1,172,779		250,000
		061 SUPPER MONEY		6,137		6,137		
		SUBTOTAL FOR ADD GRS PAY		1,696,637		1,946,637		250,000
		SUBTOTAL FOR BUDGET CODE 0503	425	22,501,226	546	31,968,594	121	9,467,368
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,979,922	59	3,514,976	2-	535,054
		SUBTOTAL FOR F/T SALARIED	61	2,979,922	59	3,514,976	2-	535,054

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED		15,524		15,524			
		031 UN SALARIED		15,524		15,524			
		SUBTOTAL FOR UN SALARIED		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	61	3,353,379	59	3,888,433	2-	535,054	
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	334	16,721,061	343	19,539,424	9	2,818,363	
		SUBTOTAL FOR F/T SALARIED	334	16,721,061	343	19,539,424	9	2,818,363	
03		UN SALARIED		110,607		110,607			
		031 UN SALARIED		110,607		110,607			
		SUBTOTAL FOR UN SALARIED		110,607		110,607			
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			
		046 TERMINAL LEAVE		29,956		29,956			
		047 OVERTIME		86,826		1,046,826		960,000	
		061 SUPPER MONEY		5,097		5,097			
		SUBTOTAL FOR ADD GRS PAY		1,373,955		2,333,955		960,000	
		SUBTOTAL FOR BUDGET CODE 0505	334	18,205,623	343	21,983,986	9	3,778,363	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	98	4,886,816	126	7,375,055	28	2,488,239	
		SUBTOTAL FOR F/T SALARIED	98	4,886,816	126	7,375,055	28	2,488,239	
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		308,774		1,008,774		700,000	
		050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		840		840			
		SUBTOTAL FOR ADD GRS PAY		894,939		1,594,939		700,000	
		SUBTOTAL FOR BUDGET CODE 0506	98	5,781,755	126	8,969,994	28	3,188,239	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,833,913	87	5,277,809	28	2,443,896	
		SUBTOTAL FOR F/T SALARIED	59	2,833,913	87	5,277,809	28	2,443,896	
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	59	3,180,794	87	5,624,690	28	2,443,896	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	7,741,498	37	2,055,544	118-	5,685,954-	
		SUBTOTAL FOR F/T SALARIED	155	7,741,498	37	2,055,544	118-	5,685,954-	
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		40,161		390,161		350,000	
		061 SUPPER MONEY		1,156		1,156			
		SUBTOTAL FOR ADD GRS PAY		636,729		986,729		350,000	
		SUBTOTAL FOR BUDGET CODE 0509	155	8,378,227	37	3,042,273	118-	5,335,954-	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,487	10	805,153	1-	65,334-	
		SUBTOTAL FOR F/T SALARIED	11	870,487	10	805,153	1-	65,334-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890			
		047 OVERTIME		6,221		6,221			
		061 SUPPER MONEY		36		36			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				31,147		31,147		
SUBTOTAL FOR BUDGET CODE 0511			11	901,634	10	836,300	1-	65,334-
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,005,443	49	3,760,203	23	1,754,760
SUBTOTAL FOR F/T SALARIED			26	2,005,443	49	3,760,203	23	1,754,760
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
SUBTOTAL FOR UNSALARIED				114,556		114,556		
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	2,153,778	49	3,908,538	23	1,754,760
BUDGET CODE: 0518 PROTECTION AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,752,737	46	2,642,447	6	889,710
SUBTOTAL FOR F/T SALARIED			40	1,752,737	46	2,642,447	6	889,710
SUBTOTAL FOR BUDGET CODE 0518			40	1,752,737	46	2,642,447	6	889,710
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36				36-	
SUBTOTAL FOR F/T SALARIED			36				36-	
SUBTOTAL FOR BUDGET CODE 0522			36				36-	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,124			2-	35,124-
SUBTOTAL FOR F/T SALARIED			2	35,124			2-	35,124-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80				80-
		042 LONGEVITY DIFFERENTIAL		7,485				7,485-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	2	55,158				2-	55,158-
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	111,404	3	156,871		1	45,467
			SUBTOTAL FOR F/T SALARIED	2	111,404	3	156,871		1	45,467
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 DECS D EMPLOYES		14		14			
			061 SUPPER MONEY		62		62			
			SUBTOTAL FOR ADD GRS PAY		118,144		118,144			
			SUBTOTAL FOR BUDGET CODE 0526	2	229,548	3	275,015		1	45,467
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	437,555	9	613,029		1	175,474
			SUBTOTAL FOR F/T SALARIED	8	437,555	9	613,029		1	175,474
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	8	489,328	9	664,802		1	175,474
BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	28,409				1-	28,409-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	8	373,604	10	571,258		2	197,654
SUBTOTAL FOR F/T SALARIED			8	373,604	10	571,258		2	197,654
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			8	563,102	10	760,756		2	197,654
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
SUBTOTAL FOR F/T SALARIED			3	42,570	3	42,570			
SUBTOTAL FOR BUDGET CODE 1011			3	42,570	3	42,570			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,162,975	21	1,556,978		4	394,003
SUBTOTAL FOR F/T SALARIED			17	1,162,975	21	1,556,978		4	394,003
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396			
		043 SHIFT DIFFERENTIAL		14,750		14,750			
		045 HOLIDAY PAY		2,338		2,338			
		047 OVERTIME		135,448		135,448			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		74			74	
		SUBTOTAL FOR ADD GRS PAY		221,006			221,006	
		SUBTOTAL FOR BUDGET CODE 2502	17	1,383,981	21	1,777,984	4	394,003
		TOTAL FOR PROTECTIVE SERVICES	3,335	192,199,098	3,198	191,122,870	137-	1,076,228-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,217,842	32	1,747,114	3-	1,470,728-
		SUBTOTAL FOR F/T SALARIED	35	3,217,842	32	1,747,114	3-	1,470,728-
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	35	3,385,092	32	1,914,364	3-	1,470,728-
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,019,738	14	782,183	6-	237,555-
		SUBTOTAL FOR F/T SALARIED	20	1,019,738	14	782,183	6-	237,555-
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	20	1,127,052	14	889,497	6-	237,555-
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,078,947	42	2,770,983	21	1,692,036
		SUBTOTAL FOR F/T SALARIED	21	1,078,947	42	2,770,983	21	1,692,036

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	21	1,222,785	42	2,914,821	21	1,692,036
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	852,633	8	752,339	2-	100,294-
		SUBTOTAL FOR F/T SALARIED	10	852,633	8	752,339	2-	100,294-
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	10	853,368	8	753,074	2-	100,294-
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,060,449	2	82,122	46-	2,978,327-
		SUBTOTAL FOR F/T SALARIED	48	3,060,449	2	82,122	46-	2,978,327-
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	48	3,328,968	2	350,641	46-	2,978,327-
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,924	43	2,873,355	43	2,699,431
		SUBTOTAL FOR F/T SALARIED		173,924	43	2,873,355	43	2,699,431
		SUBTOTAL FOR BUDGET CODE 0671		173,924	43	2,873,355	43	2,699,431
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	977,248	16	977,248
		SUBTOTAL FOR F/T SALARIED			16	977,248	16	977,248
		SUBTOTAL FOR BUDGET CODE 0672			16	977,248	16	977,248
		TOTAL FOR PREVENTIVE SERVICES	134	10,091,189	157	10,673,000	23	581,811
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	692,170	3	202,313	9-	489,857-
		SUBTOTAL FOR F/T SALARIED	12	692,170	3	202,313	9-	489,857-
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	758,170	3	268,313	9-	489,857-
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	984,945	9	455,658	10-	529,287-
		SUBTOTAL FOR F/T SALARIED	19	984,945	9	455,658	10-	529,287-
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	19	1,149,976	9	620,689	10-	529,287-
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	646,246	9	520,754	4-	125,492-
		SUBTOTAL FOR F/T SALARIED	13	646,246	9	520,754	4-	125,492-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		SUBTOTAL FOR BUDGET CODE 0650	13	724,922	9	599,430	4-	125,492-	
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,950,999	4	206,625	31-	1,744,374-	
		SUBTOTAL FOR F/T SALARIED	35	1,950,999	4	206,625	31-	1,744,374-	
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
		SUBTOTAL FOR UNSALARIED		36,765		36,765			
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	2,108,813	4	364,439	31-	1,744,374-	
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	70,810	1	70,810	
		SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810	
		SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810	
		TOTAL FOR ADOPTION SERVICES	79	4,741,881	26	1,923,681	53-	2,818,200-	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,808,827	106	6,678,706	87	4,869,879	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,808,827	106	6,678,706		87	4,869,879
03	UNSALARIED	031 UNSALARIED		2,787		2,787			
SUBTOTAL FOR UNSALARIED				2,787		2,787			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
SUBTOTAL FOR ADD GRS PAY				10,939		10,939			
SUBTOTAL FOR BUDGET CODE 0402			19	1,822,553	106	6,692,432		87	4,869,879
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	183	9,401,049	108	6,387,997		75-	3,013,052-
SUBTOTAL FOR F/T SALARIED			183	9,401,049	108	6,387,997		75-	3,013,052-
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			183	10,221,157	108	7,208,105		75-	3,013,052-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	216	14,663,143	219	14,343,488		3	319,655-
SUBTOTAL FOR F/T SALARIED			216	14,663,143	219	14,343,488		3	319,655-
03	UNSALARIED	031 UNSALARIED		103,942		103,942			
SUBTOTAL FOR UNSALARIED				103,942		103,942			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		263,419		563,419			300,000
		061 SUPPER MONEY		6,298		6,298			
SUBTOTAL FOR ADD GRS PAY				710,780		1,010,780			300,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404			216	15,477,865	219	15,458,210	3	19,655-
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,931	42	2,284,598	28	1,105,667
SUBTOTAL FOR F/T SALARIED			14	1,178,931	42	2,284,598	28	1,105,667
03 UNSALARIED		031 UNSALARIED		1,397		1,397		
SUBTOTAL FOR UNSALARIED				1,397		1,397		
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			14	1,204,889	42	2,310,556	28	1,105,667
TOTAL FOR CHILD WELFARE SUPPORT			432	28,726,464	475	31,669,303	43	2,942,839
TOTAL FOR PERSONAL SERVICES			4,718	284,723,382	4,488	281,896,238	230-	2,827,144-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	284,723,382	4,488	281,896,238	2,827,144-
FINANCIAL PLAN SAVINGS	37	3,412,149	257-	13,684,679-	17,096,828-
APPROPRIATION	4,755	288,135,531	4,231	268,211,559	19,923,972-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,974,970	44,277,443	3,697,527-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	98,215,017	86,392,665	11,822,352-
FEDERAL - C.D.			
FEDERAL - OTHER	141,945,544	137,541,451	4,404,093-
INTRA-CITY SALES			
 TOTAL	 288,135,531	 268,211,559	 19,923,972-



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
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	2	126,576
0212	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	58,204
0364	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	37,169
0403	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	70,810
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0615	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	56,969
0618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,657
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1,884	93,418,794
1002	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	1	67,172
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	543	37,547,655
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	250	12,727,863
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	135	8,712,442
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	49,492-212,614	1	75,918
1153	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	51,424
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	8	578,422
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	2	250,472
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	34	2,641,848
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	97	8,570,328
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	2	235,553
1370	CITY MEDICAL DIRECTOR	D 067	53047	49,492-212,614	2	304,198
1419	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	263	18,688,570
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	2	129,089
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	53,030
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	3	212,430
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	77,079
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	124	6,197,331
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	42	2,820,664
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1741	CASEWORKER	D 067	52304	20,613- 53,254	10	409,950
1785	SUPERVISOR OF NURSES	D 067	50960	34,767-103,215	4	309,161
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	175,759
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	10	560,670
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	44	2,508,330
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	10	583,135

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	2	93,930
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	10	441,068
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	23	720,748
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	252,167
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	55	3,030,348
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 79,879	4	264,846
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	1	96,102
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	1	43,055
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	170,414
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	13	644,733
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	1	44,048
2561	HOMEMAKER	D 067	52405	35,759- 49,649	7	222,013
2685	HUMAN RESOURCES TECHNICA	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	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	5	244,533
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	2	97,602
3064	HOMEMAKER	D 067	52405	35,759- 49,649	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	2	56,638
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	229	7,896,773
3095	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	35,285
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	17	610,672
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	6	235,065
4015	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,153
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	173	15,870,413
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	8	630,563
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	200	13,913,757
5013	AGENCY ATTORNEY INTERNE	D 067	30086	55,801- 58,914	17	892,194
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	30	3,123,984
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	2	91,912
SUBTOTAL FOR OBJECT 001					4,317	249,077,823

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				4,317	249,077,823
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-86	-4,961,939
	TOTAL FOR U/A 001				4,231	244,115,884
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		73,582		73,582-
			SUBTOTAL FOR CNTRCTL SVCS		73,582		73,582-
			SUBTOTAL FOR BUDGET CODE 1100		73,582		73,582-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,000	638,000	
			SUBTOTAL FOR SUPPLYS&MATL		638,000	638,000	
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		1,080,874	1,580,874	500,000
BUDGET CODE: 3300 PS Administrative Expenses							
40	OTHR SER&CHR		417 ADVERTISING		100,000		100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000		100,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000-
			SUBTOTAL FOR BUDGET CODE 3300		300,000		300,000-
BUDGET CODE: 4400 HHS CONNECT							
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		273,750	197,349	76,401-
			SUBTOTAL FOR OTHR SER&CHR		273,750	197,349	76,401-
			SUBTOTAL FOR BUDGET CODE 4400		273,750	197,349	76,401-
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		363	364	1
			SUBTOTAL FOR SUPPLYS&MATL		363	364	1

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			CONTRACTUAL SERVICES-GENERAL		31,250		31,250		
			454 OVERNIGHT TRVL EXP-SPECIAL		756		756		
			490 SPECIAL SERVICES		38,678		38,678		
			SUBTOTAL FOR OTHR SER&CHR		70,684		70,684		
			SUBTOTAL FOR BUDGET CODE 5001		71,047		71,048		1
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10			SUPPLIES + MATERIALS - GENERAL		189,520		757,521		568,001
			101 PRINTING SUPPLIES		39,071		74,071		35,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		22,819		7,819		15,000-
			106 MOTOR VEHICLE FUEL		40,467		86,421		45,954
			117 POSTAGE		598,066		598,066		
			169 MAINTENANCE SUPPLIES		5,434		8,291		2,857
			199 DATA PROCESSING SUPPLIES		181,801		581,801		400,000
			SUBTOTAL FOR SUPPLYS&MATL		1,077,178		2,113,990		1,036,812
30			EQUIPMENT GENERAL		1,326		4,626		3,300
			302 TELECOMMUNICATIONS EQUIPMENT				19,623		19,623
			305 MOTOR VEHICLES		33		268,033		268,000
			314 OFFICE FURITURE				120,000		120,000
			315 OFFICE EQUIPMENT		35,947		10,947		25,000-
			332 PURCH DATA PROCESSING EQUIPT				7,037		7,037
			337 BOOKS-OTHER				1,895		1,895
			SUBTOTAL FOR PROPTY&EQUIP		37,306		432,161		394,855
40			TELEPHONE & OTHER COMMUNICATNS				1,755		1,755
			412 RENTALS OF MISC.EQUIP		106,310		133,810		27,500
			413 RENTAL-DATA PROCESSING EQUIP		976,049		1,405,049		429,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,583		7,500		917
			454 OVERNIGHT TRVL EXP-SPECIAL		9,957		38,657		28,700
			SUBTOTAL FOR OTHR SER&CHR		1,098,899		1,586,771		487,872
60			CONTRACTUAL SERVICES GENERAL		3,454				3,454-
			608 MAINT & REP GENERAL		5,000		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
			615 PRINTING CONTRACTS	2	120,247	2	120,247		
			622 TEMPORARY SERVICES		105,857				105,857-
			624 CLEANING SERVICES				24,940		24,940
			SUBTOTAL FOR CNTRCTL SVCS	2	240,867	2	156,496		84,371-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6400			2	2,454,250	2	4,289,418	1,835,168
BUDGET CODE: 6500 FACILITY SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2			2-
		169 MAINTENANCE SUPPLIES		160,400		136,932	23,468-
SUBTOTAL FOR SUPPLYS&MATL				160,402		136,932	23,470-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		20,000		20,000	
		319 SECURITY EQUIPMENT		56,500		35,000	21,500-
SUBTOTAL FOR PROPTY&EQUIP				76,500		55,000	21,500-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,489,929		4,428,852	938,923
SUBTOTAL FOR OTHR SER&CHR				3,489,929		4,428,852	938,923
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	22	6,000	22	40,000	34,000
		608 MAINT & REP GENERAL	16	1,411,326	16	1,333,326	78,000-
		619 SECURITY SERVICES	6	1,548,846	6	700,000	848,846-
		624 CLEANING SERVICES	11	84,385	11	75,985	8,400-
SUBTOTAL FOR CNTRCTL SVCS			55	3,050,557	55	2,149,311	901,246-
SUBTOTAL FOR BUDGET CODE 6500			55	6,777,388	55	6,770,095	7,293-
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		616,789		1,492,953	876,164
		109 FUEL OIL		150,000		28,000	122,000-
		117 POSTAGE		200,000		200,000	
		170 CLEANING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				971,789		1,735,953	764,164
30		PROPTY&EQUIP					
		304 MOTOR VEHICLE EQUIPMENT		7,000		7,000	
		314 OFFICE FURITURE		6,130		181,790	175,660
		315 OFFICE EQUIPMENT		318		680,866	680,548
		332 PURCH DATA PROCESSING EQUIPT				25,868	25,868
		338 LIBRARY BOOKS		10,214		215,000	204,786
SUBTOTAL FOR PROPTY&EQUIP				23,662		1,110,524	1,086,862
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		6,239,994		5,565,063	674,931-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		200,000		90,000	110,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,987			5,987-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL		55,328			55,328-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		400			400-
	402		TELEPHONE & OTHER COMMUNICATNS		38,934		438,934	400,000
	403		OFFICE SERVICES		7,961		283,190	275,229
	412		RENTALS OF MISC.EQUIP		49,197		41,190	8,007-
	413		RENTAL-DATA PROCESSING EQUIP		7,633			7,633-
	414		RENTALS - LAND BLDGS & STRUCTS		36,842,458		36,842,458	
	417		ADVERTISING		18,142		99,950	81,808
	427		DATA PROCESSING SERVICES				30,000	30,000
	431		LEASING OF MISC EQUIP				30,000	30,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		255,000		10,000	245,000-
	453		OVERNIGHT TRVL EXP-GENERAL		75,000		30,000	45,000-
	454		OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-
	490		SPECIAL SERVICES				10,000	10,000
	499		OTHER EXPENSES - GENERAL				25,000	25,000
	SUBTOTAL FOR OTHR SER&CHR				44,060,494		43,730,245	330,249-
50	SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		63,030			63,030-
	SUBTOTAL FOR SOCIAL SERV				63,030			63,030-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,069,168			1,069,168-
			602 TELECOMMUNICATIONS MAINT				77,688	77,688
			607 MAINT & REP MOTOR VEH EQUIP	1	2,510	1	60,000	57,490
			608 MAINT & REP GENERAL		1,000,000			1,000,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,200	1	225,691	217,491
			615 PRINTING CONTRACTS	1	344	1	15,753	15,409
			619 SECURITY SERVICES		271			271-
			622 TEMPORARY SERVICES	1	25,000	1	15,000	10,000-
			624 CLEANING SERVICES		12,000			12,000-
			633 TRANSPORTATION EXPENDITURES	1	46,140	3	684,000	637,860
			671 TRAINING PRGM CITY EMPLOYEES		600			600-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
		678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
		681 PROF SERV ACCTING & AUDITING	1	7,476	1	155,000		147,524
		682 PROF SERV LEGAL SERVICES	4	3,869	4	367,840		363,971
		684 PROF SERV COMPUTER SERVICES	2	4,711,113	2	420,035		4,291,078-
		685 PROF SERV DIRECT EDUC SERV	1	8,555	1	10,000		1,445
		686 PROF SERV OTHER	1	105,000	1	93,433		11,567-
		688 BANK CHARGES PUBLIC ASST ACCT			1	117,080	1	117,080
		SUBTOTAL FOR CNTRCTL SVCS	14	7,000,246	19	2,351,520	5	4,648,726-
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	14	52,119,221	19	49,053,591	5	3,065,630-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,559		45,559		45,559
		SUBTOTAL FOR SUPPLYS&MATL		45,559		45,559		45,559
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6623		95,559		95,559		95,559
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,745		20,745		20,745
		SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745		20,745
		SUBTOTAL FOR BUDGET CODE 6624		20,745		20,745		20,745
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,615		6,615		6,615
		SUBTOTAL FOR SUPPLYS&MATL		6,615		6,615		6,615
		SUBTOTAL FOR BUDGET CODE 6625		6,615		6,615		6,615



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		83,867			83,868		1
			SUBTOTAL FOR SUPPLYS&MATL		83,867			83,868		1
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000			35,000		
			SUBTOTAL FOR OTHR SER&CHR		35,000			35,000		
			SUBTOTAL FOR BUDGET CODE 6626		118,867			118,868		1
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,051			15,050		1-
			SUBTOTAL FOR SUPPLYS&MATL		15,051			15,050		1-
			SUBTOTAL FOR BUDGET CODE 6627		15,051			15,050		1-
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,300			14,300		
			SUBTOTAL FOR SUPPLYS&MATL		14,300			14,300		
			SUBTOTAL FOR BUDGET CODE 6628		14,300			14,300		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,200			18,202		2
			SUBTOTAL FOR SUPPLYS&MATL		18,200			18,202		2
			SUBTOTAL FOR BUDGET CODE 6629		18,200			18,202		2
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,171			31,172		1
			SUBTOTAL FOR SUPPLYS&MATL		31,171			31,172		1
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 6630		36,171			36,172		1

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,560		15,558	2-
	SUBTOTAL FOR SUPPLYS&MATL				15,560		15,558	2-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	
	SUBTOTAL FOR BUDGET CODE 6632				23,560		23,558	2-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		205,998		55,997	150,001-
	SUBTOTAL FOR SUPPLYS&MATL				205,998		55,997	150,001-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		250,864		91,000	159,864-
	SUBTOTAL FOR PROPTY&EQUIP				250,864		91,000	159,864-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		223,069			223,069-
		127001	40X CONTRACTUAL SERVICES-GENERAL		83,240			83,240-
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,092,705		1,092,705	
		402	TELEPHONE & OTHER COMMUNICATNS		21,206		1,507,480	1,486,274
	SUBTOTAL FOR OTHR SER&CHR				1,420,220		2,600,185	1,179,965
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		851,041			851,041-
		602	TELECOMMUNICATIONS MAINT			1	557,000	557,000
		613	DATA PROCESSING EQUIPMENT	3	989,994	3	2,095,134	1,105,140
		671	TRAINING PRGM CITY EMPLOYEES	1	66,100	1	398,068	331,968
		684	PROF SERV COMPUTER SERVICES	18	3,561,377	18	2,615,123	946,254-
	SUBTOTAL FOR CNTRCTL SVCS			22	5,468,512	23	5,665,325	196,813
	SUBTOTAL FOR BUDGET CODE 6633			22	7,345,594	23	8,412,507	1,066,913
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,300		3,300	
	SUBTOTAL FOR SUPPLYS&MATL				3,300		3,300	
	SUBTOTAL FOR BUDGET CODE 6635				3,300		3,300	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS										
10		SUPPLYS&MATL	100		9,100			9,099		1-
		SUBTOTAL FOR SUPPLYS&MATL			9,100			9,099		1-
40		OTHR SER&CHR	452		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 6636			14,100			14,099		1-
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS										
40		OTHR SER&CHR	452		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 6637			5,000			5,000		
BUDGET CODE: 6667 INTRA-CITY										
40		OTHR SER&CHR 806001	41D							
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY										
40		OTHR SER&CHR 806001	41D							
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION				93	70,867,174		99	70,746,350	6	120,824-
TOTAL FOR OTHER THAN PERSONAL SERVICES				93	70,867,174		99	70,746,350	6	120,824-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,518,319	70,868,266	8,226,333	70,747,442	120,824-
FINANCIAL PLAN SAVINGS				1,431,022-	1,431,022-
APPROPRIATION		70,868,266		69,316,420	1,551,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,106,436		13,191,725	85,289
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,764,031		21,117,479	1,646,552-
FEDERAL - C.D.					
FEDERAL - OTHER		34,997,799		35,007,216	9,417
INTRA-CITY SALES					
<b>TOTAL</b>		<b>70,868,266</b>		<b>69,316,420</b>	<b>1,551,846-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	31	654,605	1	37,293	30-		617,312-
SUBTOTAL FOR F/T SALARIED			31	654,605	1	37,293	30-		617,312-
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			31	944,987	1	327,675	30-		617,312-
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	7,539,028	138	7,930,977	13		391,949
SUBTOTAL FOR F/T SALARIED			125	7,539,028	138	7,930,977	13		391,949
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
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	7,901,201	138	8,293,150	13		391,949
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,443,059	131	6,263,758	7-		1,179,301-
SUBTOTAL FOR F/T SALARIED			138	7,443,059	131	6,263,758	7-		1,179,301-
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				405,926		405,926		
SUBTOTAL FOR BUDGET CODE 0347			138	7,848,985	131	6,669,684	7-	1,179,301-
BUDGET CODE: 0360 HEADSTART PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	422,491	32	2,144,489	23	1,721,998
SUBTOTAL FOR F/T SALARIED			9	422,491	32	2,144,489	23	1,721,998
SUBTOTAL FOR BUDGET CODE 0360			9	422,491	32	2,144,489	23	1,721,998
BUDGET CODE: 0361 HEADSTART CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,941	4	254,659	1	12,718
SUBTOTAL FOR F/T SALARIED			3	241,941	4	254,659	1	12,718
SUBTOTAL FOR BUDGET CODE 0361			3	241,941	4	254,659	1	12,718
BUDGET CODE: 0362 HEADSTART FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	272,823	4	272,823
SUBTOTAL FOR F/T SALARIED					4	272,823	4	272,823
SUBTOTAL FOR BUDGET CODE 0362					4	272,823	4	272,823
BUDGET CODE: 0363 HEADSTART MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	68,466	1	68,466
SUBTOTAL FOR F/T SALARIED					1	68,466	1	68,466
SUBTOTAL FOR BUDGET CODE 0363					1	68,466	1	68,466
BUDGET CODE: 0364 HEADSTART FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	843,096	13	843,096
SUBTOTAL FOR F/T SALARIED					13	843,096	13	843,096
SUBTOTAL FOR BUDGET CODE 0364					13	843,096	13	843,096
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 0704	1	45,999			1-		45,999-
TOTAL FOR CHILD CARE SERVICES			308	17,442,863	324	18,874,042	16		1,431,179
TOTAL FOR HEADSTART/DAYCARE-PS			308	17,442,863	324	18,874,042	16		1,431,179

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	17,442,863	324	18,874,042	1,431,179
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	17,442,863	324	18,874,042	1,431,179

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,073,551		3,739,075	665,524
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,510,902		6,145,602	634,700
FEDERAL - C.D.					
FEDERAL - OTHER		8,858,410		8,989,365	130,955
INTRA-CITY SALES					
TOTAL		17,442,863		18,874,042	1,431,179



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	19	1,325,293
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	30	2,451,915
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	14	1,219,675
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	49,492-212,614	2	158,713
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	34	1,705,400
1455	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	5	353,554
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	12	698,033
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	3	207,781
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	44	2,149,142
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	19	1,245,096
1741	CASEWORKER	D 067	52304	20,613- 53,254	35	1,455,196
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	129,131
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	6	268,709
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	11	348,135
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	286,104
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	12	536,828
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	9	512,174
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	3	105,926
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	150,277
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	2	66,478
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	33	1,165,954
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	2	178,303
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	3	168,670
	SUBTOTAL FOR OBJECT 001				313	17,234,948

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POSITION SCHEDULE FOR U/A 003					313	17,234,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	605,701
TOTAL FOR U/A 003					324	17,840,649
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4616 Head Start UPK PY46								
60		CNTRCTL SVCS 653 HEAD START	20	10,743,171			20-	10,743,171-
		SUBTOTAL FOR CNTRCTL SVCS	20	10,743,171			20-	10,743,171-
		SUBTOTAL FOR BUDGET CODE 4616	20	10,743,171			20-	10,743,171-
		TOTAL FOR	20	10,743,171			20-	10,743,171-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: S005 ARRA CHILD CARE & DEVELOPMENT								
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN		29,386,103				29,386,103-
		SUBTOTAL FOR CNTRCTL SVCS		29,386,103				29,386,103-
		SUBTOTAL FOR BUDGET CODE S005		29,386,103				29,386,103-
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								
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		414 RENTALS - LAND BLDGS & STRUCTS		42,654,895		37,771,684		4,883,211-
		SUBTOTAL FOR OTHR SER&CHR		42,975,592		38,092,381		4,883,211-
50		SOCIAL SERV 032001 55B DAY CARE OF CHILDREN						
		042001 55B DAY CARE OF CHILDREN		513,031				513,031-
		SUBTOTAL FOR SOCIAL SERV		513,031				513,031-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	1,272,656	9	1,785,687		513,031
		SUBTOTAL FOR CNTRCTL SVCS	9	1,272,656	9	1,785,687		513,031

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3703		9	44,761,279	9	39,878,068	4,883,211-
BUDGET CODE: 4703 CHILD CARE VOUCHERS						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	98,489,487	1	88,619,487	9,870,000-
SUBTOTAL FOR CNTRCTL SVCS		1	98,489,487	1	88,619,487	9,870,000-
SUBTOTAL FOR BUDGET CODE 4703		1	98,489,487	1	88,619,487	9,870,000-
BUDGET CODE: 5703 CHILD CARE FACILITIES						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	92	3,200,093	92	4,200,092	999,999
SUBTOTAL FOR CNTRCTL SVCS		92	3,200,093	92	4,200,092	999,999
SUBTOTAL FOR BUDGET CODE 5703		92	3,200,093	92	4,200,092	999,999
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		13,120,041		13,120,041	
SUBTOTAL FOR OTHR SER&CHR			13,120,041		13,120,041	
50 SOCIAL SERV	032001 55B DAY CARE OF CHILDREN		170,797		180,852	10,055
	040001 55B DAY CARE OF CHILDREN					
	042001 55B DAY CARE OF CHILDREN					
	819001 55B DAY CARE OF CHILDREN					
	552 DAY CARE OF CHILDREN		5,507		5,507	
SUBTOTAL FOR SOCIAL SERV			176,304		186,359	10,055
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000-
SUBTOTAL FOR BUDGET CODE 6703			13,346,345		13,306,400	39,945-
BUDGET CODE: 7700 Child Care Discretionary						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN		43,500			43,500-
SUBTOTAL FOR CNTRCTL SVCS			43,500			43,500-
SUBTOTAL FOR BUDGET CODE 7700			43,500			43,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		600 CONTRACTUAL SERVICES GENERAL	1	210,490	1	84,746	125,744-
		652 DAY CARE OF CHILDREN	576	254,371,606	576	197,420,712	56,950,894-
		SUBTOTAL FOR CNTRCTL SVCS	577	254,582,096	577	197,505,458	57,076,638-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		46,353,567		46,353,567	
		SUBTOTAL FOR FXD MIS CHGS		46,353,567		46,353,567	
		SUBTOTAL FOR BUDGET CODE 7703	577	301,211,063	577	244,134,425	57,076,638-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	304,256,109	1	285,217,182	19,038,927-
		SUBTOTAL FOR CNTRCTL SVCS	1	304,256,109	1	285,217,182	19,038,927-
		SUBTOTAL FOR BUDGET CODE 8703	1	304,256,109	1	285,217,182	19,038,927-
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	815,691,816	682	696,353,491	119,338,325-
RESPONSIBILITY CENTER: 2003 HEAD START							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: S004 FY09 ARRA - QUALITY									
60		CNTRCTL SVCS		653 HEAD START		3,036,896		3,036,896-	
		SUBTOTAL FOR CNTRCTL SVCS				3,036,896		3,036,896-	
		SUBTOTAL FOR BUDGET CODE S004				3,036,896		3,036,896-	
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43									
70		FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,821,929		3,821,929	
				717 PENSIONS- HEAD START		178,071		178,071	
		SUBTOTAL FOR FXD MIS CHGS				4,000,000		4,000,000	
		SUBTOTAL FOR BUDGET CODE 4315				4,000,000		4,000,000	
BUDGET CODE: 4515 HS PY45									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,326,752		1,326,752-	
		SUBTOTAL FOR SUPPLYS&MATL				1,326,752		1,326,752-	
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,281,688	1-	1,281,688-	
				653 HEAD START	20	79,092,577	20-	79,092,577-	
		SUBTOTAL FOR CNTRCTL SVCS			21	80,374,265	21-	80,374,265-	
70		FXD MIS CHGS		700 FIXED CHARGES - GENERAL		17,271,256		17,271,256-	
				717 PENSIONS- HEAD START		7,837,221		7,837,221-	
		SUBTOTAL FOR FXD MIS CHGS				25,108,477		25,108,477-	
		SUBTOTAL FOR BUDGET CODE 4515			21	106,809,494	21-	106,809,494-	
BUDGET CODE: 4516 FY10 PY45 Head Start UPK									
60		CNTRCTL SVCS		653 HEAD START	29	10,743,171	29-	10,743,171-	
		SUBTOTAL FOR CNTRCTL SVCS			29	10,743,171	29-	10,743,171-	
		SUBTOTAL FOR BUDGET CODE 4516			29	10,743,171	29-	10,743,171-	
BUDGET CODE: 4615 Head Start PY46									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		683,524		683,524-	
		SUBTOTAL FOR SUPPLYS&MATL				683,524		683,524-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		653 HEAD START	20	58,967,350			20-	58,967,350-
		SUBTOTAL FOR CNTRCTL SVCS	20	58,967,350			20-	58,967,350-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		14,678,267				14,678,267-
		717 PENSIONS- HEAD START		5,424,605				5,424,605-
		SUBTOTAL FOR FXD MIS CHGS		20,102,872				20,102,872-
		SUBTOTAL FOR BUDGET CODE 4615	20	79,753,746			20-	79,753,746-
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
		TOTAL FOR HEAD START	70	204,343,307	89	178,978,297	19	25,365,010-
		TOTAL FOR HEADSTART/DAYCARE-OTPS	772	1,030,778,294	771	875,331,788	1-	155,446,506-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,024,226	1,030,778,294	28,521,250	875,331,788	155,446,506-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,030,778,294		875,331,788	155,446,506-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		246,047,508		202,075,110	43,972,398-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,029,125		35,341,911	312,786
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		696,508,723		633,857,767	62,650,956-
INTRA-CITY SALES		49,900,938		765,000	49,135,938-
TOTAL		1,030,778,294		875,331,788	155,446,506-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,531,326	23	2,123,628		592,302	
SUBTOTAL FOR F/T SALARIED			23	1,531,326	23	2,123,628		592,302	
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
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			23	1,570,448	23	2,162,750		592,302	
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,209	59	3,385,006	58	3,326,797	
SUBTOTAL FOR F/T SALARIED			1	58,209	59	3,385,006	58	3,326,797	
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	59	3,387,263	58	3,326,797	
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,238	4	215,734		118,504-	
SUBTOTAL FOR F/T SALARIED			4	334,238	4	215,734		118,504-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
SUBTOTAL FOR ADD GRS PAY				603		603			
SUBTOTAL FOR BUDGET CODE 0300			4	334,841	4	216,337		118,504-	
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,467,299	67	3,594,825	13-	127,526	
			935						



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			80	3,467,299	67	3,594,825		13-	127,526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		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			80	3,669,183	67	3,796,709		13-	127,526
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,766,276	115	6,152,084		2	1,614,192-
SUBTOTAL FOR F/T SALARIED			113	7,766,276	115	6,152,084		2	1,614,192-
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			113	8,141,416	115	6,527,224		2	1,614,192-
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,827,048	152	10,326,161		33	499,113
SUBTOTAL FOR F/T SALARIED			119	9,827,048	152	10,326,161		33	499,113
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		28,329		288,329			260,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		298,563		558,563			260,000
		SUBTOTAL FOR BUDGET CODE 0303	119	10,191,525	152	10,950,638	33		759,113
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,005,737	98	4,774,247	6		768,510
		SUBTOTAL FOR F/T SALARIED	92	4,005,737	98	4,774,247	6		768,510
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		110,878		344,678			233,800
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		296,055		529,855			233,800
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		79,602					79,602-
		SUBTOTAL FOR FRINGE BENES		79,602					79,602-
		SUBTOTAL FOR BUDGET CODE 0304	92	4,381,394	98	5,349,904	6		968,510
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,539,982	131	6,409,704	18		1,869,722
		SUBTOTAL FOR F/T SALARIED	113	4,539,982	131	6,409,704	18		1,869,722
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			
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		196,088		296,088			100,000
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		373,184		473,184			100,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			113	4,935,190	131	6,904,912	18	1,969,722
BUDGET CODE: 0310 INTERAGENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,232			1-	29,232-
SUBTOTAL FOR F/T SALARIED			1	29,232			1-	29,232-
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			1	64,914		35,682	1-	29,232-
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,892	5	340,473	2	131,581
SUBTOTAL FOR F/T SALARIED			3	208,892	5	340,473	2	131,581
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	212,774	5	344,355	2	131,581
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,419,190	68	4,736,008	8-	316,818
SUBTOTAL FOR F/T SALARIED			76	4,419,190	68	4,736,008	8-	316,818
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			76	4,688,105	68	5,004,923	8-	316,818
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,308,847	22	1,532,328	1	223,481
			938					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,308,847	22	1,532,328		1	223,481
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		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			21	1,330,613	22	1,554,094		1	223,481
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,548	4	240,888		1-	57,340
SUBTOTAL FOR F/T SALARIED			5	183,548	4	240,888		1-	57,340
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	193,475	4	250,815		1-	57,340
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,446,723	23	1,580,144		18-	866,579-
SUBTOTAL FOR F/T SALARIED			41	2,446,723	23	1,580,144		18-	866,579-
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			41	2,551,299	23	1,684,720		18-	866,579-
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,087,406	18	1,275,700		1	188,294
SUBTOTAL FOR F/T SALARIED			17	1,087,406	18	1,275,700		1	188,294
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			17	1,150,559	18	1,338,853	1	188,294
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,061	3	296,819	1-	10,242-
SUBTOTAL FOR F/T SALARIED			4	307,061	3	296,819	1-	10,242-
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	312,384	3	302,142	1-	10,242-
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,236,730	72	5,307,223	6-	70,493
SUBTOTAL FOR F/T SALARIED			78	5,236,730	72	5,307,223	6-	70,493
03 UNSALARIED		031 UNSALARIED		84,418		84,418		
SUBTOTAL FOR UNSALARIED				84,418		84,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042 LONGEVITY DIFFERENTIAL		309,339		309,339		
		047 OVERTIME		13,536		138,536		125,000
		061 SUPPER MONEY		245		245		
SUBTOTAL FOR ADD GRS PAY				336,042		461,042		125,000
SUBTOTAL FOR BUDGET CODE 0401			78	5,657,190	72	5,852,683	6-	195,493
TOTAL FOR ACS ADMINISTRATION			791	49,445,776	864	55,664,004	73	6,218,228
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0201 MANAGEMENT & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,353,009	7	538,952	4-	814,057-
SUBTOTAL FOR F/T SALARIED			11	1,353,009	7	538,952	4-	814,057-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		92			92	
		SUBTOTAL FOR ADD GRS PAY		13,075			13,075	
		SUBTOTAL FOR BUDGET CODE 0201	11	1,366,084	7	552,027	4-	814,057-
BUDGET CODE: 0202 TRAINING ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,168,603	64	4,445,604	10-	722,999-
		SUBTOTAL FOR F/T SALARIED	74	5,168,603	64	4,445,604	10-	722,999-
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	74	5,317,969	64	4,594,970	10-	722,999-
BUDGET CODE: 0203 MEDICAL POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14				14-
		SUBTOTAL FOR F/T SALARIED		14				14-
04 ADD GRS PAY		047 OVERTIME		1,217				1,217-
		SUBTOTAL FOR ADD GRS PAY		1,217				1,217-
		SUBTOTAL FOR BUDGET CODE 0203		1,231				1,231-
BUDGET CODE: 0205 ADVOCACY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	843,495	9	515,214	6-	328,281-
		SUBTOTAL FOR F/T SALARIED	15	843,495	9	515,214	6-	328,281-
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	15	899,083	9	570,802	6-	328,281-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,466				2-	227,466-
SUBTOTAL FOR F/T SALARIED			2	227,466				2-	227,466-
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			2	230,924				2-	230,924-
BUDGET CODE: 0213 PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,176,134	26	1,993,503		1	182,631-
SUBTOTAL FOR F/T SALARIED			25	2,176,134	26	1,993,503		1	182,631-
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			25	2,219,056	26	2,036,425		1	182,631-
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,546,733	57	3,872,372		4	325,639
SUBTOTAL FOR F/T SALARIED			53	3,546,733	57	3,872,372		4	325,639
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			53	3,698,816	57	4,024,455		4	325,639
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	716,099	4	354,192		8-	361,907-
SUBTOTAL FOR F/T SALARIED			12	716,099	4	354,192		8-	361,907-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			
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	12	719,974	4	358,067		8-	361,907-
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,295,183	21	1,569,870		12-	725,313-
		SUBTOTAL FOR F/T SALARIED	33	2,295,183	21	1,569,870		12-	725,313-
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	33	2,377,231	21	1,651,918		12-	725,313-
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,350,508	10	720,366		12-	630,142-
		SUBTOTAL FOR F/T SALARIED	22	1,350,508	10	720,366		12-	630,142-
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
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	22	1,560,755	10	930,613		12-	630,142-
BUDGET CODE: 0309 INTERGOVERNMENTAL									



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,645	3	211,298			11,653
SUBTOTAL FOR F/T SALARIED			3	199,645	3	211,298			11,653
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	203,224	3	214,877			11,653
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	654,371	3	287,862	5-		366,509-
SUBTOTAL FOR F/T SALARIED			8	654,371	3	287,862	5-		366,509-
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	660,393	3	293,884	5-		366,509-
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,715		19,716			1
SUBTOTAL FOR F/T SALARIED				19,715		19,716			1
SUBTOTAL FOR BUDGET CODE 1308				19,715		19,716			1
BUDGET CODE: 2305 Rev/Max DLS Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	35,285		1	35,285
SUBTOTAL FOR F/T SALARIED					1	35,285		1	35,285
SUBTOTAL FOR BUDGET CODE 2305					1	35,285		1	35,285
TOTAL FOR CHILD WELFARE SUPPORT			258	19,274,455	205	15,283,039	53-		3,991,416-
TOTAL FOR ADMINISTRATIVE-PS			1,049	68,720,231	1,069	70,947,043	20		2,226,812

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,049	68,720,231	1,069	70,947,043	2,226,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,049	68,720,231	1,069	70,947,043	2,226,812

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,358,131	16,454,014	1,095,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,388,216	21,292,820	904,604
FEDERAL - C.D.			
FEDERAL - OTHER	32,973,884	33,200,209	226,325
INTRA-CITY SALES			
<b>TOTAL</b>	<b>68,720,231</b>	<b>70,947,043</b>	<b>2,226,812</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	140,569
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	3	154,621
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	20	1,067,071
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	9	607,046
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	44	1,812,496
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	6	289,588
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	49,492-212,614	1	175,000
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	25	2,363,320
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	73	5,255,359
1209	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	68,466
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	104,386
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	121	10,728,178
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	33	3,121,037
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	3	190,283
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,219
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	65,811
1400		D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	4	206,270
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	73,962
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	1	34,563
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	34	2,327,204
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	10	753,116
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 89,638	1	89,638
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 73,820	5	358,505
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	12	801,988
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	49,492-212,614	2	175,873
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	5	275,196
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	157	8,061,105
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	50,514- 75,588	1	73,367
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	40	2,627,533
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 94,528	5	269,064
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	4	262,289
1684	*AUDITOR OF ACCOUNTS	D 067	40810	40,945- 52,676	1	55,629
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	55,377

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 53,254	10	427,487
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	1	57,952
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	39	2,198,402
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	49,492-212,614	1	82,921
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	2	132,102
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	4	262,229
1860	PLUMBER	D 067	91915	84,060- 96,068	2	168,120
1890	PAINTER	D 067	91830	63,945- 73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	44,048- 75,555	2	88,266
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	2	93,600
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	208,362
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	35	1,117,935
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	71,340
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	31,534
1999	ASSISTANT COMMUNITY LIAIS	D 067	56092	31,584- 38,626	1	38,626
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	35	2,020,263
2018	MANAGEMENT AUDITOR	D 067	40502	54,312- 82,715	1	54,852
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	49,492-212,614	1	71,500
2084	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	2	98,886
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	17	1,547,097
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	30	1,289,880
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635- 46,082	3	138,246
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 48,882	1	48,882
2275	CUSTODIAN	D 067	80609	32,671- 70,107	6	214,493
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	8	660,123
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	8	365,123
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	22	926,090
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
2520	CUSTODIAN	D 067	80609	32,671- 70,107	2	65,578
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	1	34,761
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	14	741,733
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	135,472
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	49,492-212,614	1	96,553
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	6	265,785
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	7	511,463
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	175,092
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	62,635- 85,014	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	40,609- 54,023	1	72,471
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 76,459	1	73,497
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	52	1,800,982
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	5	204,511
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	1	98,668
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	4	423,049
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	9	500,730
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	6	462,090
5008	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	22	1,657,574
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	9	1,047,524
SUBTOTAL FOR OBJECT 001					1,048	65,913,099

POSITION SCHEDULE FOR U/A 005	1,048	65,913,099
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,320,778
TOTAL FOR U/A 005	1,069	67,233,877

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: S001 IV-E FOSTER CARE STIMULUS							
60	CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		14,514,892		14,514,892-
	SUBTOTAL FOR CNTRCTL SVCS				14,514,892		14,514,892-
	SUBTOTAL FOR BUDGET CODE S001				14,514,892		14,514,892-
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		122,640		122,640-
	SUBTOTAL FOR SOCIAL SERV				639,640	517,000	122,640-
60	CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		1	1	
		643	CHILD WELFARE SERVICES	67	208,583	291,223	82,640
	SUBTOTAL FOR CNTRCTL SVCS			67	208,584	291,224	82,640
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		75,175		75,175-
	SUBTOTAL FOR FXD MIS CHGS				75,175		75,175-
	SUBTOTAL FOR BUDGET CODE 1600		67		923,399	808,224	115,175-
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	446,325,575	453,636,337	7,310,762
		643	CHILD WELFARE SERVICES	10	1,620,389	1,620,389	
	SUBTOTAL FOR CNTRCTL SVCS		80		447,945,964	455,256,726	7,310,762
	SUBTOTAL FOR BUDGET CODE 1601		80		448,363,188	455,673,950	7,310,762
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES	13	5,185,740	5,185,740	
	SUBTOTAL FOR CNTRCTL SVCS		13		5,185,740	5,185,740	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1602			13	5,185,740	13	5,185,740			
BUDGET CODE: 1603 DOE RESIDENTIAL C&M									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		65,730,241		94,508,066		28,777,825	
SUBTOTAL FOR SOCIAL SERV				65,730,241		94,508,066		28,777,825	
SUBTOTAL FOR BUDGET CODE 1603				65,730,241		94,508,066		28,777,825	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		54,945,654		54,945,654			
SUBTOTAL FOR SOCIAL SERV				54,945,654		54,945,654			
SUBTOTAL FOR BUDGET CODE 1604				54,945,654		54,945,654			
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		525,000		525,000			
	846001	50D DIRECT FOSTER CARE OF CHILDREN		665,000		665,000			
SUBTOTAL FOR SOCIAL SERV				665,000		665,000			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		668,000		668,000			
SUBTOTAL FOR CNTRCTL SVCS				668,000		668,000			
SUBTOTAL FOR BUDGET CODE 1605				1,333,000		1,333,000			
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN						2	
		643 CHILD WELFARE SERVICES	6	3,259,271	6	3,259,271			
SUBTOTAL FOR CNTRCTL SVCS			6	3,259,271	6	3,259,273			2
SUBTOTAL FOR BUDGET CODE 1606			6	3,259,271	6	3,259,273			2
BUDGET CODE: 1609 FOSTER CARE MEDICAL									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	2,075,000	7	2,075,000			
SUBTOTAL FOR CNTRCTL SVCS			7	2,075,000	7	2,075,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1609			7	2,075,000	7	2,075,000	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	540,072	8	540,073	1
SUBTOTAL FOR CNTRCTL SVCS			8	540,072	8	540,073	1
SUBTOTAL FOR BUDGET CODE 1610			8	540,072	8	540,073	1
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		15,951,704		14,931,705	1,019,999-
SUBTOTAL FOR CNTRCTL SVCS				15,951,704		14,931,705	1,019,999-
SUBTOTAL FOR BUDGET CODE 1612				15,951,704		14,931,705	1,019,999-
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,675		4,147,676	1
SUBTOTAL FOR CNTRCTL SVCS				4,147,675		4,147,676	1
SUBTOTAL FOR BUDGET CODE 1613				4,147,675		4,147,676	1
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,300,000		3,300,001	1
SUBTOTAL FOR CNTRCTL SVCS				3,300,000		3,300,001	1
SUBTOTAL FOR BUDGET CODE 1614				3,300,000		3,300,001	1
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							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		10,326,682		10,326,682	
SUBTOTAL FOR CNTRCTL SVCS				10,326,682		10,326,682	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1616			10,326,682		10,326,682	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE						
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 1617			3,300,000		3,300,000	
BUDGET CODE: 1620 Youth Financial Empowerment						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		96,250			96,250-
SUBTOTAL FOR CNTRCTL SVCS			96,250			96,250-
SUBTOTAL FOR BUDGET CODE 1620			96,250			96,250-
TOTAL FOR FOSTER CARE SERVICES		181	635,742,768	181	656,085,044	20,342,276
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES						
BUDGET CODE: 1700 PROTECTIVE LEGAL						
50 SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
	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	20	1,426,754	20	1,426,756	2
SUBTOTAL FOR CNTRCTL SVCS		20	1,426,754	20	1,426,756	2
SUBTOTAL FOR BUDGET CODE 1700		20	5,757,772	20	5,757,774	2
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		35,000			35,000-
		504 DIRECT FOSTER CARE OF CHILDREN		165,000		125,000	40,000-
		SUBTOTAL FOR SOCIAL SERV		200,000		125,000	75,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	2,974,999	25	1,871,001	1,103,998-
		SUBTOTAL FOR CNTRCTL SVCS	25	2,974,999	25	1,871,001	1,103,998-
		SUBTOTAL FOR BUDGET CODE 1702	25	3,174,999	25	1,996,001	1,178,998-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1		1	
		643 CHILD WELFARE SERVICES	10	4,479,000	10	4,479,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	4,479,001	10	4,479,001	
		SUBTOTAL FOR BUDGET CODE 1703	10	4,479,001	10	4,479,001	
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	6,115,515	16	6,115,514	1-
		SUBTOTAL FOR CNTRCTL SVCS	16	6,115,515	16	6,115,514	1-
		SUBTOTAL FOR BUDGET CODE 1705	16	6,115,515	16	6,115,514	1-
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	5,067,324	14	5,222,999	155,675
		SUBTOTAL FOR CNTRCTL SVCS	14	5,067,324	14	5,222,999	155,675

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1707			14	5,671,324	14	5,826,999		155,675	
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		22,707				22,707-	
SUBTOTAL FOR SOCIAL SERV				22,707				22,707-	
SUBTOTAL FOR BUDGET CODE 1720					22,707			22,707-	
BUDGET CODE: 1721 ECS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000				2,000-	
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-	
SUBTOTAL FOR BUDGET CODE 1721					2,000			2,000-	
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100				100-	
SUBTOTAL FOR CNTRCTL SVCS				100				100-	
SUBTOTAL FOR BUDGET CODE 1722					100			100-	
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		26,575				26,575-	
SUBTOTAL FOR CNTRCTL SVCS				26,575				26,575-	
SUBTOTAL FOR BUDGET CODE 1723					26,575			26,575-	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-	
SUBTOTAL FOR BUDGET CODE 1724					30,000			30,000-	
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,000				3,000-	
SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1725		3,000			3,000-
BUDGET CODE: 1726	STATEN ISLAND FO SIF					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8,000			8,000-
	SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-
	SUBTOTAL FOR BUDGET CODE 1726		8,000			8,000-
BUDGET CODE: 1727	BRONX FO 1 SIF					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 1727		10,000			10,000-
BUDGET CODE: 1728	BRONX FO 2 SIF					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 1728		15,000			15,000-
BUDGET CODE: 1729	BROOKLYN FO SIF					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
	SUBTOTAL FOR BUDGET CODE 1729		50,000			50,000-
BUDGET CODE: 1730	QUEENS FO SIF					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 1730		10,000			10,000-
BUDGET CODE: 1731	FCLS / SIF ACCOUNT					
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,000			1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1731				1,000			1,000-
TOTAL FOR PROTECTIVE SERVICES			92	27,338,037	92	26,136,333	1,201,704-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		81,071		840,430	759,359
SUBTOTAL FOR OTHR SER&CHR				81,071		840,430	759,359
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN					
		260001 50D DIRECT FOSTER CARE OF CHILDREN		7,702,998		7,702,998	
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				10,167,157		10,167,157	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	94,598,634	75	63,233,236	31,365,398-
SUBTOTAL FOR CNTRCTL SVCS			75	94,598,634	75	63,233,236	31,365,398-
SUBTOTAL FOR BUDGET CODE 1800			75	104,846,862	75	74,240,823	30,606,039-
BUDGET CODE: 1801 PINS/DIVERSION							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	13,737,761	3	13,738,509	748
SUBTOTAL FOR CNTRCTL SVCS			3	13,737,761	3	13,738,509	748
SUBTOTAL FOR BUDGET CODE 1801			3	13,737,761	3	13,738,509	748
BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	20,121,351	25	25,597,801	5,476,450
SUBTOTAL FOR CNTRCTL SVCS			25	20,121,351	25	25,597,801	5,476,450
SUBTOTAL FOR BUDGET CODE 1802			25	20,121,351	25	25,597,801	5,476,450
BUDGET CODE: 1803 HOMEMAKING							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		710,755		787,156	76,401
		SUBTOTAL FOR OTHR SER&CHR		710,755		787,156	76,401
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	27,838,605	9	7,558,604	20,280,001-
		SUBTOTAL FOR CNTRCTL SVCS	9	27,838,605	9	7,558,604	20,280,001-
		SUBTOTAL FOR BUDGET CODE 1803	9	28,549,360	9	8,345,760	20,203,600-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1		1	
		643 CHILD WELFARE SERVICES	12	5,288,489	12	5,830,400	541,911
		SUBTOTAL FOR CNTRCTL SVCS	12	5,288,490	12	5,830,401	541,911
		SUBTOTAL FOR BUDGET CODE 1804	12	5,288,490	12	5,830,401	541,911
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		180,212	500,000-
		SUBTOTAL FOR SOCIAL SERV		680,212		180,212	500,000-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,800,000	500,000
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,800,000	500,000
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	6	651,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,251,000	6	651,000	600,000-
		SUBTOTAL FOR BUDGET CODE 1806	6	1,251,000	6	651,000	600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	17,893,605	14	17,893,605	
		SUBTOTAL FOR CNTRCTL SVCS	14	17,893,605	14	17,893,605	
		SUBTOTAL FOR BUDGET CODE 1807	14	17,893,605	14	17,893,605	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1808 AFTERCARE SERVICES										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			18,000,000			18,000,001		1
		SUBTOTAL FOR CNTRCTL SVCS			18,000,000			18,000,001		1
		SUBTOTAL FOR BUDGET CODE 1808			18,000,000			18,000,001		1
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			6,193,902					6,193,902-
		SUBTOTAL FOR CNTRCTL SVCS			6,193,902					6,193,902-
		SUBTOTAL FOR BUDGET CODE 1809			6,193,902					6,193,902-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP										
50	SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN								
		781001 50D DIRECT FOSTER CARE OF CHILDREN			952,381			952,381		
		816001 50D DIRECT FOSTER CARE OF CHILDREN			5,509,642					5,509,642-
		SUBTOTAL FOR SOCIAL SERV			6,462,023			952,381		5,509,642-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			2,540,206					2,540,206-
		SUBTOTAL FOR CNTRCTL SVCS			2,540,206					2,540,206-
		SUBTOTAL FOR BUDGET CODE 1812			9,002,229			952,381		8,049,848-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING										
50	SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN			2,137,000					2,137,000-
		SUBTOTAL FOR SOCIAL SERV			2,137,000					2,137,000-
		SUBTOTAL FOR BUDGET CODE 1813			2,137,000					2,137,000-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						9,366,392		9,366,392
		SUBTOTAL FOR OTHR SER&CHR						9,366,392		9,366,392
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			9,366,392					9,366,392-
		SUBTOTAL FOR CNTRCTL SVCS			9,366,392					9,366,392-
		SUBTOTAL FOR BUDGET CODE 1814			9,366,392			9,366,392		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1815 Justice Mental Health Collaboration								
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES		248,536		248,536-	
			SUBTOTAL FOR CNTRCTL SVCS		248,536		248,536-	
			SUBTOTAL FOR BUDGET CODE 1815		248,536		248,536-	
			TOTAL FOR PREVENTIVE SERVICES	144	240,616,700	144	178,596,885	62,019,815-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: S002 IV-E ADOPTION STIMULUS								
50	SOCIAL SERV	505	SUBSIDIZED ADOPTION		5,659,874		5,659,874-	
			SUBTOTAL FOR SOCIAL SERV		5,659,874		5,659,874-	
			SUBTOTAL FOR BUDGET CODE S002		5,659,874		5,659,874-	
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		377,320,734		382,068,108	
			SUBTOTAL FOR SOCIAL SERV		377,320,734		382,068,108	
60	CNTRCTL SVCS	642	CHILDRENS CHARITABLE INSTITUTN		1		1-	
		643	CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740	
			SUBTOTAL FOR CNTRCTL SVCS	3	1,172,741	3	1,172,740	
			SUBTOTAL FOR BUDGET CODE 1900	3	378,515,686	3	383,263,059	
			TOTAL FOR ADOPTION SERVICES	3	384,175,560	3	383,263,059	
			TOTAL FOR CHILD WELFARE-OTPS	420	1,287,873,065	420	1,244,081,321	
				959			43,791,744-	



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,314,198	1,287,873,065	16,632,556	1,244,081,321	43,791,744-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,287,873,065		1,244,081,321	43,791,744-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		350,869,585		433,301,079	82,431,494
OTHER CATEGORICAL		739,145		641,263	97,882-
CAPITAL FUNDS - I.F.A.					
STATE		517,965,832		415,850,890	102,114,942-
FEDERAL - C.D.					
FEDERAL - OTHER		417,906,459		393,895,297	24,011,162-
INTRA-CITY SALES		392,044		392,792	748
TOTAL		1,287,873,065		1,244,081,321	43,791,744-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	483,108	10	483,108
		SUBTOTAL FOR F/T SALARIED			10	483,108	10	483,108
		SUBTOTAL FOR BUDGET CODE 0907			10	483,108	10	483,108
		TOTAL FOR			10	483,108	10	483,108
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0900 Juvenile Justice Central Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS			56	4,669,901	56	4,669,901
		SUBTOTAL FOR F/T SALARIED			56	4,669,901	56	4,669,901
		SUBTOTAL FOR BUDGET CODE 0900			56	4,669,901	56	4,669,901
		TOTAL FOR ACS ADMINISTRATION			56	4,669,901	56	4,669,901
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 0901 Crossroads								
01 F/T SALARIED		001 FULL YEAR POSITIONS			250	9,806,684	250	9,806,684
		SUBTOTAL FOR F/T SALARIED			250	9,806,684	250	9,806,684
		SUBTOTAL FOR BUDGET CODE 0901			250	9,806,684	250	9,806,684
BUDGET CODE: 0902 Horizon								
01 F/T SALARIED		001 FULL YEAR POSITIONS			251	9,806,684	251	9,806,684
		SUBTOTAL FOR F/T SALARIED			251	9,806,684	251	9,806,684
		SUBTOTAL FOR BUDGET CODE 0902			251	9,806,684	251	9,806,684

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACS ADMINISTRATION					501	19,613,368	501	19,613,368
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 Beach St								
01 F/T SALARIED 001 FULL YEAR POSITIONS					55	3,376,916	55	3,376,916
SUBTOTAL FOR F/T SALARIED					55	3,376,916	55	3,376,916
SUBTOTAL FOR BUDGET CODE 0903					55	3,376,916	55	3,376,916
TOTAL FOR NON-SECURE DETENTION					55	3,376,916	55	3,376,916
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 Court Services/Transportation								
01 F/T SALARIED 001 FULL YEAR POSITIONS					59	2,802,025	59	2,802,025
SUBTOTAL FOR F/T SALARIED					59	2,802,025	59	2,802,025
SUBTOTAL FOR BUDGET CODE 0906					59	2,802,025	59	2,802,025
TOTAL FOR JUVENILE JUSTICE SUPPORT					59	2,802,025	59	2,802,025
TOTAL FOR JUVENILE JUSTICE - PS					681	30,945,318	681	30,945,318

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			681	30,945,318	30,945,318
FINANCIAL PLAN SAVINGS				3,895,376	3,895,376
APPROPRIATION			681	34,840,694	34,840,694

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		27,302,929	27,302,929
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		7,537,765	7,537,765
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 34,840,694	 34,840,694

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2700 HHS Connect								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,517	30,517
		SUBTOTAL FOR CNTRCTL SVCS					30,517	30,517
		SUBTOTAL FOR BUDGET CODE 2700					30,517	30,517
		TOTAL FOR					30,517	30,517
RESPONSIBILITY CENTER: 0001 CONVERSION NAME								
BUDGET CODE: 2050 Central - OCFS Payment								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			98,933,719	98,933,719
		SUBTOTAL FOR CNTRCTL SVCS					98,933,719	98,933,719
		SUBTOTAL FOR BUDGET CODE 2050					98,933,719	98,933,719
		TOTAL FOR CONVERSION NAME					98,933,719	98,933,719
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 Central - Administrative								
40		OTHR SER&CHR 032001 40X		CONTRACTUAL SERVICES-GENERAL			12,291	12,291
		SUBTOTAL FOR OTHR SER&CHR					12,291	12,291
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			511,713	511,713
		SUBTOTAL FOR CNTRCTL SVCS					511,713	511,713
		SUBTOTAL FOR BUDGET CODE 2010					524,004	524,004
BUDGET CODE: 2300 CENTRAL OFFICE								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			449,074	449,074
		SUBTOTAL FOR CNTRCTL SVCS					449,074	449,074

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 2300						449,074		449,074		
TOTAL FOR ACS ADMINISTRATION						973,078		973,078		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2125 CROSSROADS JUVENILE CENTER - OTPS										
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	39	4,811,506	39	4,811,506
SUBTOTAL FOR CNTRCTL SVCS							39	4,811,506	39	4,811,506
SUBTOTAL FOR BUDGET CODE 2125							39	4,811,506	39	4,811,506
BUDGET CODE: 2550 Alternatives to Detention										
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL		1,800,000		1,800,000
SUBTOTAL FOR CNTRCTL SVCS								1,800,000		1,800,000
SUBTOTAL FOR BUDGET CODE 2550								1,800,000		1,800,000
TOTAL FOR ACS ADMINISTRATION							39	6,611,506	39	6,611,506
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION										
BUDGET CODE: 2225 BEACH AVENUE GROUP HOME										
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL		1,460,595		1,460,595
SUBTOTAL FOR CNTRCTL SVCS								1,460,595		1,460,595
SUBTOTAL FOR BUDGET CODE 2225								1,460,595		1,460,595
BUDGET CODE: 2250 WEST 145TH STREET GROUP HOME										
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL		1,460,595		1,460,595
SUBTOTAL FOR CNTRCTL SVCS								1,460,595		1,460,595

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2250						1,460,595		1,460,595
TOTAL FOR NON-SECURE DETENTION						2,921,190		2,921,190
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 MCCU - OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				174,420		174,420
SUBTOTAL FOR CNTRCTL SVCS						174,420		174,420
SUBTOTAL FOR BUDGET CODE 2100						174,420		174,420
BUDGET CODE: 2350 Non-Secure Detention Contracts								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				1,600,000		1,600,000
SUBTOTAL FOR OTHR SER&CHR						1,600,000		1,600,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				12,093,232		12,093,232
SUBTOTAL FOR CNTRCTL SVCS						12,093,232		12,093,232
SUBTOTAL FOR BUDGET CODE 2350						13,693,232		13,693,232
BUDGET CODE: 2400 COURT SERVICES/ TRANSPORTATION								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL				117,030		117,030
		109 FUEL OIL				484,554		484,554
SUBTOTAL FOR SUPPLYS&MATL						601,584		601,584
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER				1,258,542		1,258,542
SUBTOTAL FOR OTHR SER&CHR						1,258,542		1,258,542
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,929,253		3,929,253
SUBTOTAL FOR CNTRCTL SVCS						3,929,253		3,929,253
SUBTOTAL FOR BUDGET CODE 2400						5,789,379		5,789,379
TOTAL FOR JUVENILE JUSTICE SUPPORT						19,657,031		19,657,031

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR JUVENILE JUSTICE - OTPS					39	129,127,041	39	129,127,041



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,270,833	129,127,041	129,127,041
FINANCIAL PLAN SAVINGS APPROPRIATION				129,127,041	129,127,041

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				116,252,913	116,252,913
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				12,185,792	12,185,792
FEDERAL - C.D.					
FEDERAL - OTHER				688,336	688,336
INTRA-CITY SALES					
 TOTAL				 129,127,041	 129,127,041

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,075	370,886,476	6,562	402,662,641	31,776,165
FINANCIAL PLAN SAVINGS	37	3,412,149	257-	9,789,303-	13,201,452-
APPROPRIATION	6,112	374,298,625	6,305	392,873,338	18,574,713

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,406,652	91,773,461	25,366,809
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	124,114,135	121,368,852	2,745,283-
FEDERAL - C.D.			
FEDERAL - OTHER	183,777,838	179,731,025	4,046,813-
INTRA-CITY SALES			
TOTAL	374,298,625	392,873,338	18,574,713
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,856,743	2,389,519,625	54,650,972	2,319,287,592	70,232,033-
FINANCIAL PLAN SAVINGS				1,431,022-	1,431,022-
APPROPRIATION		2,389,519,625		2,317,856,570	71,663,055-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		610,023,529		764,820,827	154,797,298
OTHER CATEGORICAL		739,145		641,263	97,882-
CAPITAL FUNDS - I.F.A.					
STATE		575,758,988		484,496,072	91,262,916-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,149,412,981		1,063,448,616	85,964,365-
INTRA-CITY SALES		50,292,982		1,157,792	49,135,190-
TOTAL		2,389,519,625		2,317,856,570	71,663,055-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,075	370,886,476	6,562	402,662,641	31,776,165
FINANCIAL PLAN SAVINGS	37	3,412,149	257-	9,789,303-	13,201,452-
APPROPRIATION	6,112	374,298,625	6,305	392,873,338	18,574,713
OTPS					
TOTALS FOR OPERATING BUDGET		2,389,519,625		2,319,287,592	70,232,033-
FINANCIAL PLAN SAVINGS				1,431,022-	1,431,022-
APPROPRIATION		2,389,519,625		2,317,856,570	71,663,055-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,075	2,760,406,101	6,562	2,721,950,233	38,455,868-
FINANCIAL PLAN SAVINGS	37	3,412,149	257-	11,220,325-	14,632,474-
APPROPRIATION	6,112	2,763,818,250	6,305	2,710,729,908	53,088,342-
FUNDING					
CITY		676,430,181		856,594,288	180,164,107
OTHER CATEGORICAL		739,145		641,263	97,882-
CAPITAL FUNDS - I.F.A.					
STATE		699,873,123		605,864,924	94,008,199-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,333,190,819		1,243,179,641	90,011,178-
INTRA-CITY SALES		50,292,982		1,157,792	49,135,190-
TOTAL FUNDING		2,763,818,250		2,710,729,908	53,088,342-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9918 OCSE Leases										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	3,027,367			3,027,367		
				SUBTOTAL FOR OTHR SER&CHR	3,027,367			3,027,367		
				SUBTOTAL FOR BUDGET CODE 9918	3,027,367			3,027,367		
BUDGET CODE: 9922 FFFS Projects										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	40,000					40,000-
				305 MOTOR VEHICLES	6,042					6,042-
				332 PURCH DATA PROCESSING EQUIPT	50,000					50,000-
				SUBTOTAL FOR PROPTY&EQUIP	96,042					96,042-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	86,800					86,800-
				SUBTOTAL FOR OTHR SER&CHR	86,800					86,800-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	385,000					385,000-
				613 DATA PROCESSING EQUIPMENT	57,400					57,400-
				622 TEMPORARY SERVICES	1,369,000					1,369,000-
				684 PROF SERV COMPUTER SERVICES	1,126,543					1,126,543-
				686 PROF SERV OTHER	533,802					533,802-
				SUBTOTAL FOR CNRCTL SVCS	3,471,745					3,471,745-
				SUBTOTAL FOR BUDGET CODE 9922	3,654,587					3,654,587-
				TOTAL FOR	6,681,954			3,027,367		3,654,587-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION										
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,446,755			2,446,755		
				100 SUPPLIES + MATERIALS - GENERAL	32,385			989,462		957,077
				SUBTOTAL FOR SUPPLYS&MATL	2,479,140			3,436,217		957,077
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	9,133,432			9,133,432		
				856001 40G MAINT & REP OF MOTOR VEH EQUIP	290,849			290,849		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	002001	40X	CONTRACTUAL SERVICES-GENERAL		958,432		958,432		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,261,251		2,490,429		229,178
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,751,000				1,751,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		96,860				96,860-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	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		15,956,074		15,956,074		
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHR SER&CHR					31,766,718		29,648,036	2,118,682-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		343,549		234,332		109,217-
	SUBTOTAL FOR FXD MIS CHGS					343,549		234,332	109,217-
	SUBTOTAL FOR BUDGET CODE 6611					34,589,407		33,318,585	1,270,822-
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		2,250,810		1,222,786		1,028,024-
	101		PRINTING SUPPLIES		121,566		320,697		199,131
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
	106		MOTOR VEHICLE FUEL		228,138		223,138		5,000-
	117		POSTAGE		3,229,764		5,529,764		2,300,000
	169		MAINTENANCE SUPPLIES		1,262,048		1,410,000		147,952
	170		CLEANING SUPPLIES		1,577		1,577		
	199		DATA PROCESSING SUPPLIES		2,146,000		946,000		1,200,000-
	SUBTOTAL FOR SUPPLYS&MATL					9,242,903		9,656,962	414,059

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		300	EQUIPMENT GENERAL		166,677		174,977		8,300
		305	MOTOR VEHICLES		190,380		245,380		55,000
		314	OFFICE FURITURE		250,000		550,000		300,000
		315	OFFICE EQUIPMENT		378,120		378,120		
		319	SECURITY EQUIPMENT		10,004				10,004-
		337	BOOKS-OTHER		308,049		308,049		
		SUBTOTAL FOR PROPTY&EQUIP			1,303,230		1,656,526		353,296
40		412	RENTALS OF MISC.EQUIP		16,000		16,000		
		414	RENTALS - LAND BLDGS & STRUCTS		45,106,815		44,898,783		208,032-
		417	ADVERTISING		153,677		53,677		100,000-
		SUBTOTAL FOR OTHR SER&CHR			45,276,492		44,968,460		308,032-
60		600	CONTRACTUAL SERVICES GENERAL	31	601,631	31	451,631		150,000-
		602	TELECOMMUNICATIONS MAINT			50	600,000	50	600,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	2,600,908	100	1,400,908		1,200,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	3,372,613	157	2,882,613		490,000-
		613	DATA PROCESSING EQUIPMENT		2,403,332		2,118,332		285,000-
		615	PRINTING CONTRACTS	25	317,493	25	66,493		251,000-
		619	SECURITY SERVICES	102	19,251,439	102	19,251,439		
		622	TEMPORARY SERVICES	1	347,673	1	28,363		319,310-
		624	CLEANING SERVICES	100	6,061,058	100	7,728,255		1,667,197
		633	TRANSPORTATION EXPENDITURES	20	1,741,717	20	2,491,717		750,000
		671	TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522		
		681	PROF SERV ACCTING & AUDITING	8	135,301	8	35,301		100,000-
		682	PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
		683	PROF SERV ENGINEER & ARCHITECT	7	101,000	7	702,000		601,000
		684	PROF SERV COMPUTER SERVICES		1,611,000		930,000		681,000-
		686	PROF SERV OTHER	10	252,533	10	252,533		
		SUBTOTAL FOR CNTRCTL SVCS		588	39,592,921	638	39,734,808	50	141,887
70		700	FIXED CHARGES - GENERAL		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 9911		588	95,420,546	638	96,016,756	50	596,210
BUDGET CODE: 9912 Management Information Systems									
10		199	DATA PROCESSING SUPPLIES		774,000		774,000		
		SUBTOTAL FOR SUPPLYS&MATL			774,000		774,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		999,000		999,000		
		337 BOOKS-OTHER		528,545		528,545		
		SUBTOTAL FOR PROPTY&EQUIP		1,527,545		1,527,545		
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		1,327,235		1,344,779		17,544
		SUBTOTAL FOR OTHR SER&CHR		1,327,235		1,344,779		17,544
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,000,000		3,100,000		1,100,000
		602 TELECOMMUNICATIONS MAINT	50	4,155,000		3,300,000	50-	855,000-
		608 MAINT & REP GENERAL		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT	50	10,906,585	50	13,232,585		2,326,000
		622 TEMPORARY SERVICES		216,000		100,000		116,000-
		684 PROF SERV COMPUTER SERVICES		16,371,173		11,853,296		4,517,877-
		SUBTOTAL FOR CNTRCTL SVCS	100	33,653,758	50	31,585,881	50-	2,067,877-
		SUBTOTAL FOR BUDGET CODE 9912	100	37,282,538	50	35,232,205	50-	2,050,333-
		BUDGET CODE: 9924 Small Projects PS-AOTPS						
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		14,950				14,950-
		684 PROF SERV COMPUTER SERVICES		188,276				188,276-
		686 PROF SERV OTHER		7,415				7,415-
		SUBTOTAL FOR CNTRCTL SVCS		210,641				210,641-
		SUBTOTAL FOR BUDGET CODE 9924		210,641				210,641-
		TOTAL FOR BUDGET ADMINISTRATION	688	167,546,132	688	164,610,546		2,935,586-
		RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS						
		BUDGET CODE: 9920 CEO - Evaluation						
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		499 OTHER EXPENSES - GENERAL		748,000				748,000-
		SUBTOTAL FOR OTHR SER&CHR		756,000				756,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		950,000				950,000-
		686 PROF SERV OTHER		12,000				12,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				962,000			962,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000			30,000-
SUBTOTAL FOR FXD MIS CHGS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 9920				1,748,000			1,748,000-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				1,748,000			1,748,000-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200			101,200
SUBTOTAL FOR OTHR SER&CHR				101,200			101,200
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1		1,000,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1		1,000,000
SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1		1,101,200
TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1		1,101,200
TOTAL FOR ADMINISTRATION-OTPS			689	177,077,286	689		168,739,113
							8,338,173-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,044,057	177,077,286	33,716,902	168,739,113	8,338,173-
FINANCIAL PLAN SAVINGS APPROPRIATION		177,077,286		168,739,113	8,338,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,904,933		54,383,864	3,521,069-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,645,362		35,238,159	407,203-
FEDERAL - C.D.					
FEDERAL - OTHER		83,203,377		78,796,393	4,406,984-
INTRA-CITY SALES		323,614		320,697	2,917-
TOTAL		177,077,286		168,739,113	8,338,173-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 NEIGHBOR. IMPROVE. PROGRAM							
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES		655,402		655,402-
	SUBTOTAL FOR CNTRCTL SVCS				655,402		655,402-
	SUBTOTAL FOR BUDGET CODE S001				655,402		655,402-
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: 6623 Transitional Jobs							
50	SOCIAL SERV	042001	51B EMPLOYMENT SERVICES		42,646		42,646-
		846001	51B EMPLOYMENT SERVICES		27,195		27,195-
			512 EMPLOYMENT SERVICES		42,303		42,303-
	SUBTOTAL FOR SOCIAL SERV				112,144		112,144-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		4,876		4,876-
		662	EMPLOYMENT SERVICES		129,281		129,281-
		684	PROF SERV COMPUTER SERVICES		15,925		15,925-
		686	PROF SERV OTHER		32,192		32,192-
	SUBTOTAL FOR CNTRCTL SVCS				182,274		182,274-
	SUBTOTAL FOR BUDGET CODE 6623				294,418		294,418-
BUDGET CODE: 6643 Green Jobs							
50	SOCIAL SERV	042001	51B EMPLOYMENT SERVICES		124,445		124,445-
		827001	51B EMPLOYMENT SERVICES		22,844		22,844-
		846001	51B EMPLOYMENT SERVICES		78,049		78,049-
			512 EMPLOYMENT SERVICES		183,552		183,552-
	SUBTOTAL FOR SOCIAL SERV				408,890		408,890-
60	CNTRCTL SVCS	662	EMPLOYMENT SERVICES		280,000		280,000-
	SUBTOTAL FOR CNTRCTL SVCS				280,000		280,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6643					688,890				688,890-
BUDGET CODE: 6653 Health Care Jobs									
50 SOCIAL SERV	042001	51B EMPLOYMENT SERVICES		166,066					166,066-
		512 EMPLOYMENT SERVICES		959					959-
SUBTOTAL FOR SOCIAL SERV					167,025				167,025-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		12,683					12,683-
		662 EMPLOYMENT SERVICES		103,770					103,770-
		684 PROF SERV COMPUTER SERVICES		49,626					49,626-
		686 PROF SERV OTHER		74,305					74,305-
SUBTOTAL FOR CNTRCTL SVCS					240,384				240,384-
SUBTOTAL FOR BUDGET CODE 6653					407,409				407,409-
BUDGET CODE: 6663 Transitional Jobs - Wages									
50 SOCIAL SERV	846001	51B EMPLOYMENT SERVICES		523,444					523,444-
		512 EMPLOYMENT SERVICES		22,074					22,074-
SUBTOTAL FOR SOCIAL SERV					545,518				545,518-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		191,602					191,602-
SUBTOTAL FOR CNTRCTL SVCS					191,602				191,602-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		55,500					55,500-
SUBTOTAL FOR FXD MIS CHGS					55,500				55,500-
SUBTOTAL FOR BUDGET CODE 6663					792,620				792,620-
BUDGET CODE: 6673 Health Care Jobs - Wages									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		216,153					216,153-
SUBTOTAL FOR SOCIAL SERV					216,153				216,153-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		2,328,770					2,328,770-
SUBTOTAL FOR CNTRCTL SVCS					2,328,770				2,328,770-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		92,586					92,586-
SUBTOTAL FOR FXD MIS CHGS					92,586				92,586-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6673					2,637,509			2,637,509-	
BUDGET CODE: 6683 Green Jobs - Wages									
50 SOCIAL SERV	827001	51B EMPLOYMENT SERVICES		124,602				124,602-	
	846001	51B EMPLOYMENT SERVICES		136,043				136,043-	
		512 EMPLOYMENT SERVICES		804,941				804,941-	
SUBTOTAL FOR SOCIAL SERV					1,065,586			1,065,586-	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		247,068				247,068-	
SUBTOTAL FOR CNTRCTL SVCS					247,068			247,068-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		70,000				70,000-	
SUBTOTAL FOR FXD MIS CHGS					70,000			70,000-	
SUBTOTAL FOR BUDGET CODE 6683					1,382,654			1,382,654-	
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									
60 CNTRCTL SVCS		649 NON GRANT CHARGES		158,780		158,780			
		684 PROF SERV COMPUTER SERVICES		51,336				51,336-	
SUBTOTAL FOR CNTRCTL SVCS					210,116		158,780	51,336-	
SUBTOTAL FOR BUDGET CODE 9405					210,116		158,780	51,336-	
BUDGET CODE: 9423 OCSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,861		1,750,861		1,622,000	
		199 DATA PROCESSING SUPPLIES		212,000				212,000-	
SUBTOTAL FOR SUPPLYS&MATL					340,861		1,750,861	1,410,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-	
		314 OFFICE FURITURE		480,000		30,000		450,000-	
		315 OFFICE EQUIPMENT		11,000		141,000		130,000	
		332 PURCH DATA PROCESSING EQUIPT		340,000				340,000-	
		337 BOOKS-OTHER		320,000		320,000			
SUBTOTAL FOR PROPTY&EQUIP					1,156,000		491,000	665,000-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,521,034				1,521,034-	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
		499 OTHER EXPENSES - GENERAL		3,236,492		3,040,000		196,492-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						4,757,526			3,040,000		1,717,526-
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			115,000			440,000		325,000
			602 TELECOMMUNICATIONS MAINT						12,600	1	12,600
			608 MAINT & REP GENERAL	1		936,600	1		936,600	1-	936,600-
			612 OFFICE EQUIPMENT MAINTENANCE	6		100,000	6		100,000		
			613 DATA PROCESSING EQUIPMENT	1		14,000				1-	14,000-
			615 PRINTING CONTRACTS			51,000			65,000		14,000
			619 SECURITY SERVICES	1		1,330,000	1		500,000		830,000-
			622 TEMPORARY SERVICES	2		240,000	2		400,000		160,000
			624 CLEANING SERVICES	1		80,000				1-	80,000-
			633 TRANSPORTATION EXPENDITURES	1		100,840	1		50,840		50,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,120	1		1,120		
			684 PROF SERV COMPUTER SERVICES			1,906,875			116,736		1,790,139-
			686 PROF SERV OTHER			1,533,991			75,000		1,458,991-
SUBTOTAL FOR CNTRCTL SVCS				14		6,409,426	12		1,761,296	2-	4,648,130-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			17,100					17,100-
SUBTOTAL FOR FXD MIS CHGS						17,100					17,100-
SUBTOTAL FOR BUDGET CODE 9423				14		12,770,131	12		7,132,375	2-	5,637,756-
BUDGET CODE: 9433 OCSE Contracts											
60	CNTRCTL SVCS		649 NON GRANT CHARGES			5,212,198			5,212,198		
SUBTOTAL FOR CNTRCTL SVCS						5,212,198			5,212,198		
SUBTOTAL FOR BUDGET CODE 9433						5,212,198			5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities											
50	SOCIAL SERV	025001	50I NON-GRANT CHARGES			2,692,565			2,692,565		
		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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9733 NYCHA Employment							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		2,783,478		3,700,000	916,522
		SUBTOTAL FOR CNTRCTL SVCS		2,783,478		3,700,000	916,522
		SUBTOTAL FOR BUDGET CODE 9733		2,783,478		3,700,000	916,522
TOTAL FOR			14	32,733,309	12	43,101,837	2- 10,368,528
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: S006 ARRA TANF EMERG CONTING ADMIN							
50 SOCIAL SERV	042001	51B EMPLOYMENT SERVICES		170,585			170,585-
	846001	51B EMPLOYMENT SERVICES		108,779			108,779-
		512 EMPLOYMENT SERVICES		169,213			169,213-
		SUBTOTAL FOR SOCIAL SERV		448,577			448,577-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		18,505			18,505-
		662 EMPLOYMENT SERVICES		517,125			517,125-
		684 PROF SERV COMPUTER SERVICES		63,699			63,699-
		686 PROF SERV OTHER		129,773			129,773-
		SUBTOTAL FOR CNTRCTL SVCS		729,102			729,102-
		SUBTOTAL FOR BUDGET CODE S006		1,177,679			1,177,679-
BUDGET CODE: S007 ARRA TANF EMERG CONTING WAGE							
50 SOCIAL SERV	846001	51B EMPLOYMENT SERVICES		2,093,778			2,093,778-
		512 EMPLOYMENT SERVICES		88,295			88,295-
		SUBTOTAL FOR SOCIAL SERV		2,182,073			2,182,073-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		776,260			776,260-
		SUBTOTAL FOR CNTRCTL SVCS		776,260			776,260-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		222,000			222,000-
		SUBTOTAL FOR FXD MIS CHGS		222,000			222,000-
		SUBTOTAL FOR BUDGET CODE S007		3,180,333			3,180,333-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9933 PA AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		291,824		211,824	80,000-
		109 FUEL OIL		657,345		657,345	
		199 DATA PROCESSING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		956,169		869,169	87,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		33,634		33,634	
		314 OFFICE FURITURE		170,000		100,000	70,000-
		315 OFFICE EQUIPMENT		21,674		21,674	
		337 BOOKS-OTHER		220,617		4,204	216,413-
		SUBTOTAL FOR PROPTY&EQUIP		445,925		159,512	286,413-
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		47,347,289		46,353,884	993,405-
		SUBTOTAL FOR OTHR SER&CHR		47,347,289		46,353,884	993,405-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	10	1,297,378	10	1,759,791	462,413
		602 TELECOMMUNICATIONS MAINT	1	120,000		120,000	1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
		615 PRINTING CONTRACTS	20	336,301	20	247,301	89,000-
		619 SECURITY SERVICES		2,199,439		2,199,439	
		622 TEMPORARY SERVICES	4	331,594	4	331,594	
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		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	124,403	4	124,403	
		SUBTOTAL FOR CNTRCTL SVCS	46	4,619,948	45	4,993,361	1- 373,413
		SUBTOTAL FOR BUDGET CODE 9933	46	53,369,331	45	52,375,926	1- 993,405-
		TOTAL FOR FIA Homeless Diversion	46	57,727,343	45	52,375,926	1- 5,351,417-
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		5,222,000		5,222,000	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR SOCIAL SERV			7,062,000		7,062,000	
SUBTOTAL FOR BUDGET CODE 9313			7,062,000		7,062,000	
BUDGET CODE: 9403 FS Bonus Grant 2007 -						
40 OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		44,085			44,085-
SUBTOTAL FOR OTHR SER&CHR			44,085			44,085-
60 CNTRCTL SVCS	649 NON GRANT CHARGES		56,424		79,934	23,510
	684 PROF SERV COMPUTER SERVICES		167,327			167,327-
SUBTOTAL FOR CNTRCTL SVCS			223,751		79,934	143,817-
SUBTOTAL FOR BUDGET CODE 9403			267,836		79,934	187,902-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts						
60 CNTRCTL SVCS	649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
SUBTOTAL FOR CNTRCTL SVCS		64	5,830,036	64	5,830,036	
SUBTOTAL FOR BUDGET CODE 9413		64	5,830,036	64	5,830,036	
BUDGET CODE: 9503 INCOME SUPPORT FNP						
50 SOCIAL SERV	071001 51F PAYMENTS FOR HOME RELIEF-SAFET		22,500,000			22,500,000-
	827001 51F PAYMENTS FOR HOME RELIEF-SAFET		91,183		94,183	3,000
	846001 51F PAYMENTS FOR HOME RELIEF-SAFET		4,273,511		4,433,174	159,663
	516 PAYMENTS FOR HOME RELIEF		565,844,562		582,742,134	16,897,572
SUBTOTAL FOR SOCIAL SERV			592,709,256		587,269,491	5,439,765-
SUBTOTAL FOR BUDGET CODE 9503			592,709,256		587,269,491	5,439,765-
BUDGET CODE: 9513 INCOME SUPPORT FP						
50 SOCIAL SERV	071001 51D AID TO DEPENDENT CHILDREN-FAMI		174,000,000			174,000,000-
	827001 51D AID TO DEPENDENT CHILDREN-FAMI		74,624		33,321	41,303-
	846001 51D AID TO DEPENDENT CHILDREN-FAMI		3,560,882		2,828,681	732,201-
	514 AID TO DEPENDENT CHILDREN		796,491,902		936,230,905	139,739,003
SUBTOTAL FOR SOCIAL SERV			974,127,408		939,092,907	35,034,501-
SUBTOTAL FOR BUDGET CODE 9513			974,127,408		939,092,907	35,034,501-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520	
		SUBTOTAL FOR SOCIAL SERV		7,221,520		7,221,520	
		SUBTOTAL FOR BUDGET CODE 9533		7,221,520		7,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		51,277,999		47,441,571	3,836,428-
		SUBTOTAL FOR SOCIAL SERV		51,277,999		47,441,571	3,836,428-
		SUBTOTAL FOR BUDGET CODE 9563		51,277,999		47,441,571	3,836,428-
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,259		1,259	5,000-
		117 POSTAGE		1,038,485		1,043,485	5,000
		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		3,115,609		3,115,609	
		SUBTOTAL FOR OTHR SER&CHR		3,115,609		3,115,609	
		SUBTOTAL FOR BUDGET CODE 9923		4,162,353		4,162,353	
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		817,334		1,284,034	466,700
		SUBTOTAL FOR SUPPLYS&MATL		817,334		1,284,034	466,700

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			314 OFFICE FURITURE		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL						
		901001	40X CONTRACTUAL SERVICES-GENERAL		655,000		655,000		
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL		464,200				464,200-
		904001	40X CONTRACTUAL SERVICES-GENERAL						
		905001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	46X SPECIAL EXPENSE		286,000		286,000		
			SUBTOTAL FOR OTHR SER&CHR		1,405,200		941,000		464,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	1,000	5	1,000		
			SUBTOTAL FOR BUDGET CODE 9963	5	2,226,034	5	2,226,034		
			TOTAL FOR INCOME SUPPORT PROGRAM	69	1,645,035,190	69	1,600,536,594		44,498,596-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9404 FS Bonus Grant 2006/2007									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
			SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		32,495				32,495-
			SUBTOTAL FOR PROPTY&EQUIP		32,495				32,495-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
			SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		263,889				263,889-
			684 PROF SERV COMPUTER SERVICES		1,592,556				1,592,556-
			686 PROF SERV OTHER		127,526				127,526-
			SUBTOTAL FOR CNTRCTL SVCS		1,983,971				1,983,971-
			SUBTOTAL FOR BUDGET CODE 9404		2,251,466				2,251,466-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION					2,251,466				2,251,466-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES							
	040001	51B EMPLOYMENT SERVICES							
	042001	51B EMPLOYMENT SERVICES		7,189,120		6,670,718			518,402-
	056001	51B EMPLOYMENT SERVICES		57,500		28,088			29,412-
	068001	51B EMPLOYMENT SERVICES							
	071001	51B EMPLOYMENT SERVICES							
	072001	51B EMPLOYMENT SERVICES							
	094001	51B EMPLOYMENT SERVICES							
	125001	51B EMPLOYMENT SERVICES		274,733		172,425			102,308-
	260001	51B EMPLOYMENT SERVICES		3,269,637		3,187,387			82,250-
	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		1,689,258		1,685,258			4,000-
	841001	51B EMPLOYMENT SERVICES		23,000		23,000			
	846001	51B EMPLOYMENT SERVICES		33,412,676		30,172,676			3,240,000-
	856001	51B EMPLOYMENT SERVICES		230,000		230,000			
		512 EMPLOYMENT SERVICES		6,527,576		1,979,467			4,548,109-
SUBTOTAL FOR SOCIAL SERV					52,813,480		44,288,999		8,524,481-
SUBTOTAL FOR BUDGET CODE 6603					52,813,480		44,288,999		8,524,481-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		30,000,000		28,844,001			1,155,999-
SUBTOTAL FOR SOCIAL SERV					30,000,000		28,844,001		1,155,999-
SUBTOTAL FOR BUDGET CODE 9613					30,000,000		28,844,001		1,155,999-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9713 Employment Services Contracts							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		714,238		634,834	79,404-
		SUBTOTAL FOR OTHR SER&CHR		714,238		634,834	79,404-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	62,632,659	62	60,834,047	1,798,612-
		SUBTOTAL FOR CNTRCTL SVCS	62	62,632,659	62	60,834,047	1,798,612-
		SUBTOTAL FOR BUDGET CODE 9713	62	63,346,897	62	61,468,881	1,878,016-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	25,334,219	12	21,857,000	3,477,219-
		SUBTOTAL FOR CNTRCTL SVCS	12	25,334,219	12	21,857,000	3,477,219-
		SUBTOTAL FOR BUDGET CODE 9803	12	25,334,219	12	21,857,000	3,477,219-
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		66,706,180		62,956,182	3,749,998-
		SUBTOTAL FOR CNTRCTL SVCS		66,706,180		62,956,182	3,749,998-
		SUBTOTAL FOR BUDGET CODE 9833		66,706,180		62,956,182	3,749,998-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
		SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		11,996,920		11,996,920	
		SUBTOTAL FOR OTHR SER&CHR		11,996,920		11,996,920	
		SUBTOTAL FOR BUDGET CODE 9943		12,006,092		12,006,092	
		TOTAL FOR FIA Employment and Contract Se	74	250,206,868	74	231,421,155	18,785,713-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9203 HEAP XXX Admin							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		117 POSTAGE		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000					15,000-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		97,000					97,000-
		SUBTOTAL FOR PROPTY&EQUIP		97,000					97,000-
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		165,000					165,000-
		SUBTOTAL FOR OTHR SER&CHR		165,000					165,000-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		1,756,536					1,756,536-
		684 PROF SERV COMPUTER SERVICES		100,386					100,386-
		SUBTOTAL FOR CNTRCTL SVCS		1,856,922					1,856,922-
		SUBTOTAL FOR BUDGET CODE 9203		2,133,922					2,133,922-
BUDGET CODE: 9231 HEAP XXXI Admin									
10		SUPPLYS&MATL							
		117 POSTAGE		125,000					125,000-
		SUBTOTAL FOR SUPPLYS&MATL		125,000					125,000-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000					20,000-
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		455,000					455,000-
		SUBTOTAL FOR OTHR SER&CHR		455,000					455,000-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		1,508,390					1,508,390-
		684 PROF SERV COMPUTER SERVICES		201,739					201,739-
		SUBTOTAL FOR CNTRCTL SVCS		1,710,129					1,710,129-
		SUBTOTAL FOR BUDGET CODE 9231		2,310,129					2,310,129-
BUDGET CODE: 9831 HEAP XXXI Program									
50		SOCIAL SERV							
		513 HOME ENERGY ASSISTANCE PROGRAM		22,000,000					22,000,000-
		SUBTOTAL FOR SOCIAL SERV		22,000,000					22,000,000-
		SUBTOTAL FOR BUDGET CODE 9831		22,000,000					22,000,000-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS		26,444,051					26,444,051-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: S004 ARRA-CHILD SUPPORT ADMIN OTPS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		273,000			273,000-
		686 PROF SERV OTHER		227,000			227,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE S004		500,000			500,000-
BUDGET CODE: 9443 Jobs for Dads Work Incentive Funds							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		1,133,333		1,133,333	
		SUBTOTAL FOR CNTRCTL SVCS		1,133,333		1,133,333	
		SUBTOTAL FOR BUDGET CODE 9443		1,133,333		1,133,333	
		TOTAL FOR Office of Child Support Enforc		1,633,333		1,133,333	500,000-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			203	2,016,031,560	200	1,928,568,845	3- 87,462,715-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,419,701	2,016,031,560	57,467,593	1,928,568,845	87,462,715-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,016,031,560		1,928,568,845	87,462,715-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		713,502,047		669,379,898	44,122,149-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		692,564,702		667,414,693	25,150,009-
FEDERAL - C.D.		655,402		655,402-	655,402-
FEDERAL - OTHER		605,832,190		591,774,254	14,057,936-
INTRA-CITY SALES		3,477,219		3,477,219-	3,477,219-
TOTAL		2,016,031,560		1,928,568,845	87,462,715-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	212,788,952	90	212,788,952	
	SUBTOTAL FOR CNTRCTL SVCS		90	212,788,952	90	212,788,952	
	SUBTOTAL FOR BUDGET CODE 9534		90	212,788,952	90	212,788,952	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	18,321,274	28	13,321,274	5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		28	18,321,274	28	13,321,274	5,000,000-
	SUBTOTAL FOR BUDGET CODE 9544		28	18,321,274	28	13,321,274	5,000,000-
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					
		819001 40X CONTRACTUAL SERVICES-GENERAL				25,000,000	25,000,000
		400 CONTRACTUAL SERVICES-GENERAL		29,400		29,400	
	SUBTOTAL FOR OTHR SER&CHR			329,400		25,329,400	25,000,000
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		73,644,282		83,644,282	10,000,000
	SUBTOTAL FOR SOCIAL SERV			73,644,282		83,644,282	10,000,000
	SUBTOTAL FOR BUDGET CODE 9554			73,973,682		108,973,682	35,000,000
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		92,596,354		37,296,354	55,300,000-
	SUBTOTAL FOR CNTRCTL SVCS			92,596,354		37,296,354	55,300,000-
	SUBTOTAL FOR BUDGET CODE 9555			92,596,354		37,296,354	55,300,000-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		3,998,983,627		4,974,834,724	975,851,097
	SUBTOTAL FOR SOCIAL SERV			3,998,983,627		4,974,834,724	975,851,097

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9564			3,998,983,627		4,974,834,724	975,851,097
BUDGET CODE: 9574 Medicaid Child Care (MMIS)						
50 SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
SUBTOTAL FOR SOCIAL SERV			25,161,870		25,161,870	
SUBTOTAL FOR BUDGET CODE 9574			25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )						
50 SOCIAL SERV	518 MEDICAL ASSISTANCE		793,929,728		793,929,728	
SUBTOTAL FOR SOCIAL SERV			793,929,728		793,929,728	
SUBTOTAL FOR BUDGET CODE 9577			793,929,728		793,929,728	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,850		37,864	7,014
	117 POSTAGE		149,849		542,000	392,151
	199 DATA PROCESSING SUPPLIES		163,151			163,151-
SUBTOTAL FOR SUPPLYS&MATL			343,850		579,864	236,014
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,648		14,648	
	314 OFFICE FURITURE		573,000		67,000	506,000-
	315 OFFICE EQUIPMENT		37,072		37,072	
	337 BOOKS-OTHER		15,595		21,595	6,000
SUBTOTAL FOR PROPTY&EQUIP			640,315		140,315	500,000-
40 OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
	816001 40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
	414 RENTALS - LAND BLDGS & STRUCTS		17,673,340		17,673,340	
SUBTOTAL FOR OTHR SER&CHR			18,173,340		18,173,340	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	274,000	13	10,000	264,000-
	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
	608 MAINT & REP GENERAL	1	175,000			1- 175,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
	613 DATA PROCESSING EQUIPMENT	1	7,014			1- 7,014-
	615 PRINTING CONTRACTS	1	173,706	1	73,706	100,000-
	619 SECURITY SERVICES	1	1,800,000			1- 1,800,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622	TEMPORARY SERVICES	2	1,564,462	2	974,462		590,000-
		624	CLEANING SERVICES	1	900,000			1-	900,000-
		633	TRANSPORTATION EXPENDITURES	1	250,000			1-	250,000-
		684	PROF SERV COMPUTER SERVICES	1	836,333	1	770,467		65,866-
		686	PROF SERV OTHER	3	679,028	3	29,028		650,000-
		SUBTOTAL FOR CNTRCTL SVCS		27	6,677,701	22	1,875,821	5-	4,801,880-
		SUBTOTAL FOR BUDGET CODE 9944		27	25,835,206	22	20,769,340	5-	5,065,866-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM		145	5,241,590,693	140	6,187,075,924	5-	945,485,231
		TOTAL FOR MEDICAL ASSISTANCE - OTPS		145	5,241,590,693	140	6,187,075,924	5-	945,485,231

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	800,000	5,241,590,693	25,800,000	6,187,075,924	945,485,231
FINANCIAL PLAN SAVINGS APPROPRIATION		5,241,590,693		6,187,075,924	945,485,231

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,030,864,780		6,006,715,877	975,851,097
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		121,144,742		105,961,809	15,182,933-
FEDERAL - C.D.					
FEDERAL - OTHER		89,581,171		74,398,238	15,182,933-
INTRA-CITY SALES					
TOTAL		5,241,590,693		6,187,075,924	945,485,231

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				2	2
	SUBTOTAL FOR SUPPLYS&MATL						2	2
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	8,858,632	8,858,632		
	SUBTOTAL FOR CNTRCTL SVCS			7	8,858,632	8,858,632		
	SUBTOTAL FOR BUDGET CODE 9255			7	8,899,835	8,899,837		2
	TOTAL FOR			7	8,899,835	8,899,837		2
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		562,147	562,147		
			510 HOMELESS FAMILY SERVICES		50,145,399	57,378,667		7,233,268
	SUBTOTAL FOR SOCIAL SERV				50,707,546	57,940,814		7,233,268
	SUBTOTAL FOR BUDGET CODE 9115				50,707,546	57,940,814		7,233,268
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					20,897					
50	SOCIAL SERV	071001 51X HOMELESS FAMILY SERVICES			2,000,000			2,000,000		
		260001 51X HOMELESS FAMILY SERVICES								
SUBTOTAL FOR SOCIAL SERV					2,000,000					
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	3		16,404,698	3		13,042,231		3,362,467-
SUBTOTAL FOR CNTRCTL SVCS					3		16,404,698	3		13,042,231
SUBTOTAL FOR BUDGET CODE 9145					3	18,425,595	3	15,063,128		3,362,467-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			8,241,597			8,241,597		
SUBTOTAL FOR SUPPLYS&MATL					8,241,597					
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			7,491			7,491		
SUBTOTAL FOR OTHR SER&CHR					7,491					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	14		3,719,851	13		1,719,651	1-	2,000,200-
SUBTOTAL FOR CNTRCTL SVCS					14	3,719,851	13	1,719,651	1-	2,000,200-
SUBTOTAL FOR BUDGET CODE 9895					14	11,968,939	13	9,968,739	1-	2,000,200-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,371,635					7,371,635-
SUBTOTAL FOR CNTRCTL SVCS					7,371,635					
SUBTOTAL FOR BUDGET CODE 9900					7,371,635					
BUDGET CODE: 9905 FEMA GRANT										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			196,238					196,238-
SUBTOTAL FOR SUPPLYS&MATL					196,238					
SUBTOTAL FOR BUDGET CODE 9905					196,238					
BUDGET CODE: 9945 HASA AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,455			20,455		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				20,455		20,455			
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		7,080		7,080			
	314	OFFICE FURITURE		100,000		100,000			
	315	OFFICE EQUIPMENT		299		299			
	337	BOOKS-OTHER		2,635		2,635			
SUBTOTAL FOR PROPTY&EQUIP				110,014		110,014			
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	5	54,619	5	409,619		355,000	
	608	MAINT & REP GENERAL		100,000				100,000-	
	684	PROF SERV COMPUTER SERVICES		256,750		71,750		185,000-	
	686	PROF SERV OTHER		70,000				70,000-	
SUBTOTAL FOR CNTRCTL SVCS			5	481,369	5	481,369			
SUBTOTAL FOR BUDGET CODE 9945			5	611,838	5	611,838			
TOTAL FOR CRISIS, DISASTER + SERVIVORS			22	99,901,330	21	94,204,058	1-	5,697,272-	
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 ODVEIS AOTPS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		128,180		148,180		20,000	
	170	CLEANING SUPPLIES		5,000				5,000-	
	199	DATA PROCESSING SUPPLIES		15,000				15,000-	
SUBTOTAL FOR SUPPLYS&MATL				148,180		148,180			
30		PROPTY&EQUIP							
	314	OFFICE FURITURE		15,000		15,000			
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000			
40		OTHR SER&CHR							
	414	RENTALS - LAND BLDGS & STRUCTS		3,650,495		3,650,495			
SUBTOTAL FOR OTHR SER&CHR				3,650,495		3,650,495			
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	5	455,111	5	939,111		484,000	
	608	MAINT & REP GENERAL	1	349,000			1-	349,000-	
	615	PRINTING CONTRACTS	1	20,000			1-	20,000-	
	624	CLEANING SERVICES	1	90,000			1-	90,000-	
	683	PROF SERV ENGINEER & ARCHITECT	1	25,000			1-	25,000-	
	686	PROF SERV OTHER	4	100,000	4	100,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			13	1,039,111	9	1,039,111	4-
SUBTOTAL FOR BUDGET CODE 9955			13	4,852,786	9	4,852,786	4-
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			13	4,852,786	9	4,852,786	4-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	20,488,752	10	20,488,752	
SUBTOTAL FOR CNTRCTL SVCS			10	20,488,752	10	20,488,752	
SUBTOTAL FOR BUDGET CODE 9725			10	20,488,752	10	20,488,752	
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		183,150		183,150	
SUBTOTAL FOR PROPTY&EQUIP				183,150		183,150	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	22,954	3	257,954	235,000
		615 PRINTING CONTRACTS		10,000			10,000-
		684 PROF SERV COMPUTER SERVICES	2	516,000	2	243,815	272,185-
SUBTOTAL FOR CNTRCTL SVCS			5	548,954	5	501,769	47,185-
SUBTOTAL FOR BUDGET CODE 9935			5	737,104	5	684,919	52,185-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	22,025,925	15	21,973,740	52,185-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES										
BUDGET CODE: 9035 Training Academy										
60		CNTRCTL SVCS			250,000			250,000		
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			250,000			250,000		
		SUBTOTAL FOR BUDGET CODE 9035			250,000			250,000		
BUDGET CODE: 9055 Automation										
60		CNTRCTL SVCS		1	350,000	1		350,000		
		613 DATA PROCESSING EQUIPMENT								
		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			14,506,788			14,506,788		
		511 AIDS SERVICES								
		SUBTOTAL FOR SOCIAL SERV			14,506,788			14,506,788		
		SUBTOTAL FOR BUDGET CODE 9205			14,506,788			14,506,788		
BUDGET CODE: 9215 HASA OTHER SERVICES										
50		SOCIAL SERV			16,914,000			1,816,662		15,097,338-
		511 AIDS SERVICES								
		SUBTOTAL FOR SOCIAL SERV			16,914,000			1,816,662		15,097,338-
		SUBTOTAL FOR BUDGET CODE 9215			16,914,000			1,816,662		15,097,338-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING										
40		OTHR SER&CHR			346,446			346,446		
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			346,446			346,446		
60		CNTRCTL SVCS		35	62,945,527	35		63,144,594		199,067
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS		35	62,945,527	35		63,144,594		199,067
		SUBTOTAL FOR BUDGET CODE 9225		35	63,291,973	35		63,491,040		199,067

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		217,171		217,171	
					SUBTOTAL FOR OTHR SER&CHR		217,171		217,171	
60	CNTRCTL	SVCS		651	AIDS SERVICES		56,214,860	20	74,042,720	17,827,860
					SUBTOTAL FOR CNTRCTL SVCS		56,214,860	20	74,042,720	17,827,860
					SUBTOTAL FOR BUDGET CODE 9235		56,432,031	20	74,259,891	17,827,860
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		1,672,500	10	970,500	702,000-
					SUBTOTAL FOR CNTRCTL SVCS		1,672,500	10	970,500	702,000-
					SUBTOTAL FOR BUDGET CODE 9245		3,381,936	10	970,502	2,411,434-
					TOTAL FOR DIVISION OF AIDS SERVICES		155,126,728	66	155,644,883	518,155
					TOTAL FOR ADULT SERVICES - OTPS		290,806,604	118	285,575,304	5,231,300-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,271,581	290,806,604	2,562,147	285,575,304	5,231,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		290,806,604		285,575,304	5,231,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,852,189		98,780,998	1,071,191-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		89,780,853		92,677,622	2,896,769
FEDERAL - C.D.					
FEDERAL - OTHER		101,173,562		94,116,684	7,056,878-
INTRA-CITY SALES					
TOTAL		290,806,604		285,575,304	5,231,300-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,910,179	36	2,911,271			1,092
SUBTOTAL FOR F/T SALARIED			36	2,910,179	36	2,911,271			1,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		047 OVERTIME		3,552		2,460			1,092-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				37,971		36,879			1,092-
SUBTOTAL FOR BUDGET CODE 0021			36	2,948,150	36	2,948,150			
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,969	8	712,969			
SUBTOTAL FOR F/T SALARIED			8	712,969	8	712,969			
SUBTOTAL FOR BUDGET CODE 0022			8	712,969	8	712,969			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			44	3,661,119	44	3,661,119			
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,238,913	16	1,238,912			1-
SUBTOTAL FOR F/T SALARIED			16	1,238,913	16	1,238,912			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331			
		047 OVERTIME		8		8			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				5,139		5,139			
SUBTOTAL FOR BUDGET CODE 0006			16	1,244,052	16	1,244,051			1-
TOTAL FOR OFFICE OF FINANCE			16	1,244,052	16	1,244,051			1-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	32	1,440,000	32	2,055,453	615,453
		SUBTOTAL FOR F/T SALARIED	32	1,440,000	32	2,055,453	615,453
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,061		12,061	
		047 OVERTIME		616,286		833	615,453-
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		629,147		13,694	615,453-
		SUBTOTAL FOR BUDGET CODE 0007	32	2,069,147	32	2,069,147	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	38	2,524,921	38	2,524,921	
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	
		SUBTOTAL FOR F/T SALARIED	5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,570		217,570	
		061 SUPPER MONEY		8,910		8,910	
		SUBTOTAL FOR ADD GRS PAY		228,567		228,567	
		SUBTOTAL FOR BUDGET CODE 0031	5	414,880	5	414,880	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1032 Fiscal Operations - Revenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,039,173	95	5,974,766	19-	1,064,407-
		SUBTOTAL FOR F/T SALARIED	114	7,039,173	95	5,974,766	19-	1,064,407-
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		2,000		58,426		56,426
		SUBTOTAL FOR ADD GRS PAY		73,945		130,371		56,426
		SUBTOTAL FOR BUDGET CODE 1032	114	7,113,118	95	6,105,137	19-	1,007,981-
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832		
		SUBTOTAL FOR F/T SALARIED	9	526,832	9	526,832		
		SUBTOTAL FOR BUDGET CODE 1034	9	526,832	9	526,832		
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	128	8,054,830	109	7,046,849	19-	1,007,981-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS								
BUDGET CODE: 0018 FISCAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,768,881	94	4,769,803		922
		SUBTOTAL FOR F/T SALARIED	94	4,768,881	94	4,769,803		922
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		2,044		1,122		922-
		061 SUPPER MONEY		4,290		4,290		
		SUBTOTAL FOR ADD GRS PAY		132,993		132,071		922-
		SUBTOTAL FOR BUDGET CODE 0018	94	4,901,874	94	4,901,874		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814			
		SUBTOTAL FOR F/T SALARIED	3	133,814	3	133,814			
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3	133,814			
BUDGET CODE: 1018 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,761,981	88	4,761,981			
		SUBTOTAL FOR F/T SALARIED	88	4,761,981	88	4,761,981			
04 ADD GRS PAY		047 OVERTIME		374		374			
		SUBTOTAL FOR ADD GRS PAY		374		374			
		SUBTOTAL FOR BUDGET CODE 1018	88	4,762,355	88	4,762,355			
BUDGET CODE: 1020 FISCAL OPERATIONS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	8	2,039,334	6		1,960,090
		SUBTOTAL FOR F/T SALARIED	2	79,244	8	2,039,334	6		1,960,090
		SUBTOTAL FOR BUDGET CODE 1020	2	79,244	8	2,039,334	6		1,960,090
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	187	9,877,287	193	11,837,377	6		1,960,090
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,021,069	228	12,021,069			
		SUBTOTAL FOR F/T SALARIED	228	12,021,069	228	12,021,069			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		276,393		276,393			
		043 SHIFT DIFFERENTIAL		966		966			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		17,197		16,994			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393		
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000		
		061 SUPPER MONEY		7,185		7,185		
		SUBTOTAL FOR ADD GRS PAY		851,201		850,998		203-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060		
		SUBTOTAL FOR FRINGE BENES		1,060		1,060		
		SUBTOTAL FOR BUDGET CODE 0013	228	12,873,330	228	12,873,127		203-
		TOTAL FOR PERSONNEL SERVICES	228	12,873,330	228	12,873,127		203-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,678	13	291,678		
		SUBTOTAL FOR F/T SALARIED	13	291,678	13	291,678		
04 ADD GRS PAY		061 SUPPER MONEY		195		195		
		SUBTOTAL FOR ADD GRS PAY		195		195		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000		
		SUBTOTAL FOR FRINGE BENES		643,000		643,000		
		SUBTOTAL FOR BUDGET CODE 0015	13	934,873	13	934,873		
		TOTAL FOR PERSONNEL ADMINISTRATION	13	934,873	13	934,873		
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 0052 GAS FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	471	24,955,323	440	23,354,643	31-	1,600,680-
		SUBTOTAL FOR F/T SALARIED	471	24,955,323	440	23,354,643	31-	1,600,680-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		227,459		227,459			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		640,329					640,329-
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,326,913		1,686,584			640,329-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
		SUBTOTAL FOR FRINGE BENES		202,220		202,220			
		SUBTOTAL FOR BUDGET CODE 0052	471	27,484,456	440	25,243,447	31-		2,241,009-
BUDGET CODE: 1052 GSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15	2,275,942			38,189-
		SUBTOTAL FOR F/T SALARIED	15	2,314,131	15	2,275,942			38,189-
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				38,189			38,189
		SUBTOTAL FOR ADD GRS PAY		19,989		58,178			38,189
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598			
		SUBTOTAL FOR FRINGE BENES		2,598		2,598			
		SUBTOTAL FOR BUDGET CODE 1052	15	2,336,718	15	2,336,718			
BUDGET CODE: 1055 State Peace Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2	79,247			
		SUBTOTAL FOR F/T SALARIED	2	79,247	2	79,247			
		SUBTOTAL FOR BUDGET CODE 1055	2	79,247	2	79,247			
		TOTAL FOR GENERAL SUPPORT SERVICES	488	29,900,421	457	27,659,412	31-		2,241,009-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: S008 ARRA TANF EMERG CONT SALARY									
03 UNSALARIED		031 UNSALARIED		700,432					700,432-
SUBTOTAL FOR UNSALARIED				700,432					700,432-
SUBTOTAL FOR BUDGET CODE S008				700,432					700,432-
BUDGET CODE: S009 TANF SUBSIDIZED JOBS OVERTIME									
04 ADD GRS PAY		047 OVERTIME		11,298					11,298-
SUBTOTAL FOR ADD GRS PAY				11,298					11,298-
SUBTOTAL FOR BUDGET CODE S009				11,298					11,298-
BUDGET CODE: 0046 Transitional Jobs - JTP Wages - Match									
03 UNSALARIED		031 UNSALARIED		212,929					212,929-
SUBTOTAL FOR UNSALARIED				212,929					212,929-
SUBTOTAL FOR BUDGET CODE 0046				212,929					212,929-
BUDGET CODE: 0047 Transitional Jobs - OT - Match									
04 ADD GRS PAY		047 OVERTIME		2,823					2,823-
SUBTOTAL FOR ADD GRS PAY				2,823					2,823-
SUBTOTAL FOR BUDGET CODE 0047				2,823					2,823-
BUDGET CODE: 0053 HRA-JTP Grant Diversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,758					62,758-
SUBTOTAL FOR F/T SALARIED				62,758					62,758-
03 UNSALARIED		031 UNSALARIED		197,644					197,644-
SUBTOTAL FOR UNSALARIED				197,644					197,644-
SUBTOTAL FOR BUDGET CODE 0053				260,402					260,402-
BUDGET CODE: 0056 PROCUREMENT SERVICES									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		16,813		16,813		
			SUBTOTAL FOR F/T SALARIED		16,813		16,813		
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		81,105		81,105		
BUDGET CODE: 1048 Health Care Jobs - OT									
04 ADD GRS PAY		047	OVERTIME		7,275				7,275-
			SUBTOTAL FOR ADD GRS PAY		7,275				7,275-
			SUBTOTAL FOR BUDGET CODE 1048		7,275				7,275-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					1,276,264		81,105		1,195,159-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	109	6,634,116	109	6,681,798		47,682
			SUBTOTAL FOR F/T SALARIED	109	6,634,116	109	6,681,798		47,682
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042	LONGEVITY DIFFERENTIAL		238,330		238,330		
		047	OVERTIME		77,382		29,700		47,682-
		061	SUPPER MONEY		6,500		6,500		
			SUBTOTAL FOR ADD GRS PAY		635,910		588,228		47,682-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0062			109	7,270,026	109	7,270,026	
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,747,863	44	2,747,863	
SUBTOTAL FOR F/T SALARIED			44	2,747,863	44	2,747,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		6,428		6,428	
SUBTOTAL FOR ADD GRS PAY				44,625		44,625	
SUBTOTAL FOR BUDGET CODE 0163			44	2,792,488	44	2,792,488	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,135,799	
SUBTOTAL FOR F/T SALARIED			34	2,135,799	34	2,135,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,662		25,662	
SUBTOTAL FOR BUDGET CODE 1066			34	2,161,461	34	2,161,461	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			187	12,223,975	187	12,223,975	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,019,230	31	2,034,180	14,950
SUBTOTAL FOR F/T SALARIED			31	2,019,230	31	2,034,180	14,950
04 ADD GRS PAY		047 OVERTIME		9,277		9,277	
SUBTOTAL FOR ADD GRS PAY				9,277		9,277	
SUBTOTAL FOR BUDGET CODE 0060			31	2,028,507	31	2,043,457	14,950

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,415,967	87	4,423,382	7,415
SUBTOTAL FOR F/T SALARIED			87	4,415,967	87	4,423,382	7,415
04 ADD GRS PAY		047 OVERTIME		1,554		1,554	
SUBTOTAL FOR ADD GRS PAY				1,554		1,554	
SUBTOTAL FOR BUDGET CODE 0065			87	4,417,521	87	4,424,936	7,415
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
SUBTOTAL FOR BUDGET CODE 1068			1	154,180	1	154,180	
TOTAL FOR OFFICE OF CONTRACTS			119	6,600,208	119	6,622,573	22,365
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,007,534	28	2,007,534	
SUBTOTAL FOR F/T SALARIED			28	2,007,534	28	2,007,534	
04 ADD GRS PAY		047 OVERTIME		4,722		4,722	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				5,822		5,822	
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,356	28	2,013,356	
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,356	28	2,013,356	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,782		33,782	6-	450,000-
SUBTOTAL FOR F/T SALARIED			6	483,782		33,782	6-	450,000-
04 ADD GRS PAY		047 OVERTIME		750		750		
SUBTOTAL FOR ADD GRS PAY				750		750		
SUBTOTAL FOR BUDGET CODE 0020			6	484,532		34,532	6-	450,000-
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399		
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399		
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399		
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949		
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 Evaluation and Resea			17	1,256,880	11	806,880	6-	450,000-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,584,816	51	5,020,962	8	436,146
SUBTOTAL FOR F/T SALARIED			43	4,584,816	51	5,020,962	8	436,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		91,551		91,551		
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				93,927		93,927		
SUBTOTAL FOR BUDGET CODE 0040			43	4,678,743	51	5,114,889	8	436,146

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	561	47,176,653	554	51,538,854	7-	4,362,201
		SUBTOTAL FOR F/T SALARIED	561	47,176,653	554	51,538,854	7-	4,362,201
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		16,675		16,675		
		042 LONGEVITY DIFFERENTIAL		268,534		268,534		
		043 SHIFT DIFFERENTIAL		107		107		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		574,865		496,145		78,720-
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		860,531		781,811		78,720-
		SUBTOTAL FOR BUDGET CODE 0041	561	48,037,184	554	52,320,665	7-	4,283,481
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,700	9	707,700		
		SUBTOTAL FOR F/T SALARIED	9	707,700	9	707,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385		
		043 SHIFT DIFFERENTIAL		665		665		
		047 OVERTIME		58,386		58,386		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		61,536		61,536		
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236		
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	448,383	5	448,383		
		SUBTOTAL FOR F/T SALARIED	5	448,383	5	448,383		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		20,224		20,224		
		SUBTOTAL FOR ADD GRS PAY		20,224		20,224		
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,402	4	318,362		12,960
		SUBTOTAL FOR F/T SALARIED	4	305,402	4	318,362		12,960
04 ADD GRS PAY		047 OVERTIME		14,215		1,255		12,960-
		SUBTOTAL FOR ADD GRS PAY		14,215		1,255		12,960-
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617		
BUDGET CODE: 1045 MIS-EDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362		
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362		
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362		
BUDGET CODE: 1046 MIS GENERAL - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,262,597	17	1,401,577	2	138,980
		SUBTOTAL FOR F/T SALARIED	15	1,262,597	17	1,401,577	2	138,980
04 ADD GRS PAY		047 OVERTIME		33,786		33,786		
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786		
		SUBTOTAL FOR BUDGET CODE 1046	15	1,296,383	17	1,435,363	2	138,980
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	640	56,052,132	643	60,910,739	3	4,858,607

RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS

BUDGET CODE: 0027 Office of Constituent and Community Aff



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,759,127	127	5,759,946			819
SUBTOTAL FOR F/T SALARIED			127	5,759,127	127	5,759,946			819
04 ADD GRS PAY		047 OVERTIME		12,156		11,337			819-
SUBTOTAL FOR ADD GRS PAY				12,156		11,337			819-
SUBTOTAL FOR BUDGET CODE 0027			127	5,771,283	127	5,771,283			
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122			
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122			
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122			
BUDGET CODE: 1028 Info-line Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196			
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196			
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196			
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			143	6,321,601	143	6,321,601			
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,692	10	744,692			
SUBTOTAL FOR F/T SALARIED			10	744,692	10	744,692			
04 ADD GRS PAY		047 OVERTIME		50		50			
SUBTOTAL FOR ADD GRS PAY				50		50			
SUBTOTAL FOR BUDGET CODE 0063			10	744,742	10	744,742			
TOTAL FOR NEW INITIATIVES			10	744,742	10	744,742			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,095	8	339,095	
SUBTOTAL FOR F/T SALARIED			8	339,095	8	339,095	
04 ADD GRS PAY		047 OVERTIME		80		80	
SUBTOTAL FOR ADD GRS PAY				80		80	
SUBTOTAL FOR BUDGET CODE 0080			8	339,175	8	339,175	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,309	18	1,522,309	
SUBTOTAL FOR F/T SALARIED			18	1,522,309	18	1,522,309	
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,309	18	1,522,309	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
SUBTOTAL FOR BUDGET CODE 1081			11	424,382	11	424,382	
TOTAL FOR AUDIT SERVICES			37	2,285,866	37	2,285,866	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,770,390	31	6,777,270	6,880
SUBTOTAL FOR F/T SALARIED			31	6,770,390	31	6,777,270	6,880
03 UNSALARIED		031 UNSALARIED		112,340		112,340	
SUBTOTAL FOR UNSALARIED				112,340		112,340	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,692		1,692		
		SUBTOTAL FOR ADD GRS PAY		1,692		1,692		
		SUBTOTAL FOR BUDGET CODE 0090	31	6,884,422	31	6,891,302		6,880
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,268	8	610,975		157,293-
		SUBTOTAL FOR F/T SALARIED	8	768,268	8	610,975		157,293-
		SUBTOTAL FOR BUDGET CODE 1021	8	768,268	8	610,975		157,293-
BUDGET CODE: 1090 Customized Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,088,856	23	1,088,856		
		SUBTOTAL FOR F/T SALARIED	23	1,088,856	23	1,088,856		
03 UNSALARIED		031 UNSALARIED		25,607		25,607		
		SUBTOTAL FOR UNSALARIED		25,607		25,607		
04 ADD GRS PAY		047 OVERTIME		5,075		5,075		
		SUBTOTAL FOR ADD GRS PAY		5,075		5,075		
		SUBTOTAL FOR BUDGET CODE 1090	23	1,119,538	23	1,119,538		
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941		
		SUBTOTAL FOR F/T SALARIED	106	5,157,941	106	5,157,941		
03 UNSALARIED		031 UNSALARIED		364,663		364,663		
		SUBTOTAL FOR UNSALARIED		364,663		364,663		
		SUBTOTAL FOR BUDGET CODE 1091	106	5,522,604	106	5,522,604		
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	168	14,294,832	168	14,144,419		150,413-

RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,085,301	109	4,528,932	25-	1,556,369-
SUBTOTAL FOR F/T SALARIED			134	6,085,301	109	4,528,932	25-	1,556,369-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,427		53,427		
		047 OVERTIME		265,375		299,059		33,684
		061 SUPPER MONEY		570		570		
SUBTOTAL FOR ADD GRS PAY				322,632		356,316		33,684
SUBTOTAL FOR BUDGET CODE 0061			134	6,407,933	109	4,885,248	25-	1,522,685-
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,342,977	61	3,342,977		
SUBTOTAL FOR F/T SALARIED			61	3,342,977	61	3,342,977		
04 ADD GRS PAY		047 OVERTIME		5,007		5,007		
SUBTOTAL FOR ADD GRS PAY				5,007		5,007		
SUBTOTAL FOR BUDGET CODE 1067			61	3,347,984	61	3,347,984		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038		
SUBTOTAL FOR F/T SALARIED			55	3,177,038	55	3,177,038		
SUBTOTAL FOR BUDGET CODE 1071			55	3,177,038	55	3,177,038		
TOTAL FOR Office of Revenue and Admin (O			250	12,932,955	225	11,410,270	25-	1,522,685-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	952	49,660,268	952	49,672,941		12,673
SUBTOTAL FOR F/T SALARIED			952	49,660,268	952	49,672,941		12,673

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		254,647		241,974	12,673-
SUBTOTAL FOR ADD GRS PAY				254,647		241,974	12,673-
SUBTOTAL FOR BUDGET CODE 0023			952	49,914,915	952	49,914,915	
BUDGET CODE: 1023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,247,572	21	1,247,572	
SUBTOTAL FOR F/T SALARIED			21	1,247,572	21	1,247,572	
SUBTOTAL FOR BUDGET CODE 1023			21	1,247,572	21	1,247,572	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	499,930	12	499,930	
SUBTOTAL FOR F/T SALARIED			12	499,930	12	499,930	
04 ADD GRS PAY		047 OVERTIME		39,442		39,442	
SUBTOTAL FOR ADD GRS PAY				39,442		39,442	
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372	
TOTAL FOR INVESTIGATION DIVISION			985	51,701,859	985	51,701,859	
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: S003 ARRA-CHILD SUPPORT ADMIN PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,391,999			6,391,999-
SUBTOTAL FOR F/T SALARIED				6,391,999			6,391,999-
04 ADD GRS PAY		047 OVERTIME		280,061			280,061-
SUBTOTAL FOR ADD GRS PAY				280,061			280,061-
SUBTOTAL FOR BUDGET CODE S003				6,672,060			6,672,060-
BUDGET CODE: 0162 Office of Child Support and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	21,079,453	527	25,257,719	4,178,266

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			527	21,079,453	527	25,257,719		4,178,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		1,075,468		400,468		675,000-
SUBTOTAL FOR ADD GRS PAY				1,470,815		795,815		675,000-
SUBTOTAL FOR BUDGET CODE 0162			527	22,550,268	527	26,053,534		3,503,266
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,327,960	286	12,327,960		
SUBTOTAL FOR F/T SALARIED			286	12,327,960	286	12,327,960		
04 ADD GRS PAY		047 OVERTIME		200,489		200,489		
SUBTOTAL FOR ADD GRS PAY				200,489		200,489		
SUBTOTAL FOR BUDGET CODE 1162			286	12,528,449	286	12,528,449		
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,466,627	34	1,306,627		160,000-
SUBTOTAL FOR F/T SALARIED			34	1,466,627	34	1,306,627		160,000-
04 ADD GRS PAY		047 OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY				510		510		
SUBTOTAL FOR BUDGET CODE 1164			34	1,467,137	34	1,307,137		160,000-
TOTAL FOR Office of Child Support Enforc			847	43,217,914	847	39,889,120		3,328,794-
TOTAL FOR ADMINISTRATION			4,573	279,993,417	4,501	276,938,234	72-	3,055,183-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,573	279,993,417	4,501	276,938,234	3,055,183-
FINANCIAL PLAN SAVINGS		68,807-	62		68,807
APPROPRIATION	4,573	279,924,610	4,563	276,938,234	2,986,376-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,211,828		71,346,582	134,754
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,316,810		59,654,159	1,337,349
FEDERAL - C.D.					
FEDERAL - OTHER		149,613,476		145,326,518	4,286,958-
INTRA-CITY SALES		782,496		610,975	171,521-
<b>TOTAL</b>		<b>279,924,610</b>		<b>276,938,234</b>	<b>2,986,376-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	49,492-212,614	1	205,180
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	69	6,980,730
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	172,515
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	49,492-212,614	1	138,097
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	49,492-212,614	1	189,047
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	2	316,932
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	102,752
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	49,492-212,614	4	393,207
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	53,496- 66,848	4	279,995
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	124,384
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	2	181,112
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	8	532,716
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	3	275,958
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	741,604
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	181,060
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	149	10,466,946
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	149,339
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	92,652
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	5	456,858
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	83	8,695,888
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	23	2,070,978
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	62,887- 82,715	1	62,887
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	3	252,076
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	49,492-212,614	1	132,345
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	39	3,250,379
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	5	386,377
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	92,388
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	97	4,871,072
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	10	551,190
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	9	389,568
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	16	990,304
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	6	454,538
1475	TELECOMMUNICATION MANAGER	D 069	82984	49,492-212,614	1	152,483
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	28	1,655,161
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	12	785,853
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	2	206,876
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	83,090
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	250,481
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	3	212,430



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	38	2,665,212
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	290,874
1546	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	74,257
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	4	463,828
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,750	4	411,001
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	369	19,138,822
1660	Space Analyst	D 069	80184	51,169- 76,495	26	1,658,348
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	30	1,746,762
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	50	3,029,406
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	641	29,060,298
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	2	156,882
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	77,334
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	49,492-212,614	1	90,709
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	1	105,997
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	5	540,461
1741	CASEWORKER	D 069	52304	20,613- 53,254	278	11,313,475
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	68,352
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	4	332,516
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	6	331,942
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	67	3,901,628
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	11	927,597
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	84,060- 96,068	8	672,482
1861	PLUMBER'S HELPER	D 069	91916	61,387- 61,387	1	61,387
1885	CARPENTER	D 069	92005	76,204- 87,090	15	1,143,062
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	9	452,754
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	20	1,106,881
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	50,159- 65,229	1	60,315
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	240	14,410,046
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	21	890,741
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	22	717,077
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	17	1,016,897
2010	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	1	54,739
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	25	1,472,014
2025	HEAD NURSE	D 069	50935	58,017- 68,378	6	425,280

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	109	4,066,867
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	2	183,298
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	41	2,021,133
2080	STEAMFITTER	D 069	91925	89,231- 89,231	1	89,230
2140	LOCKSMITH	D 069	90723	45,372- 45,372	2	90,744
2160	STAFF NURSE	D 069	50910	27,961- 79,879	7	462,513
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,580	9	482,724
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	41,593- 60,510	1	65,458
2185	OILER	D 069	91628	96,549- 96,549	3	289,647
2190	PAINTER	D 069	91830	63,945- 73,080	2	127,890
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	315	27,304,876
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	11	465,935
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	47,093- 47,093	8	366,017
2245	ELECTRICIAN'S HELPER	D 069	91722	56,820- 98,136	6	340,918
2261	STEAM FITTER'S HELPER	D 069	91926	66,905- 66,905	1	66,904
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	2	91,296
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	11	513,636
2385	SUPERVISOR	D 069	91310	56,006- 58,296	1	66,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	1	38,749
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	29	874,999
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	4	159,104
2531	ELEVATOR OPERATOR	D 069	80910	30,176- 37,124	1	36,245
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	179,273
2591	CITY CUSTODIAL ASSISTANT	D 069	90644	28,777- 34,829	1	31,125
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	28,777- 34,829	6	196,326
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	6	192,008
2650	INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	3	100,963
2685	HUMAN RESOURCES TECHNICA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	3	267,034
2990	SPECIAL OFFICER	D 069	70810	34,194- 42,332	14	533,224
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	858,210
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	3	152,733
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	1	103,834
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	4	410,618
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	107	4,576,286

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	6	436,245
3050	SECRETARY TO THE COMMISSI	D 069	12876	56,502- 71,105	1	81,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	2	75,160
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	36,441- 73,260	6	270,851
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	3	220,492
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	14	403,068
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	440	15,261,950
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	22	812,628
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	19	735,310
3894	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	1	46,815
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	131,671
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	1	57,078
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 70,021	3	172,311
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	2	140,084
5001	ADMINISTRATIVE PRINTING S	D 069	10096	49,492-212,614	3	248,201
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	140,000
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,753
5007	*ATTORNEY AT LAW	D 069	30085	56,544- 97,737	15	1,153,057
5012	AGENCY ATTORNEY	D 069	30087	56,544- 97,737	75	5,260,946
5013	AGENCY ATTORNEY INTERNE	D 069	30086	55,801- 58,914	2	113,360
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	18	2,053,491
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	52,448- 52,448	1	59,666
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	2	131,522
5055	CUSTODIAN	D 069	80609	32,671- 70,107	87	3,316,343
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	17	1,323,606
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 81,782	25	1,201,692
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	49,492-212,614	9	826,077
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	13	671,815
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	112	8,638,413
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	24	941,302
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	12	1,069,902
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6031	Job Apportunity Specialis	D 069	10248	45,758-196,574	1	78,178
6041	Certified Information Tec	D 069	13641	79,462-125,864	17	1,457,856
6042	Certified Information Tec	D 069	13642	67,141-125,864	11	1,052,271
6043	Certified Information Tec	D 069	13643	67,141-106,348	14	1,209,070

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
6044	Certified Information Tec D 069	13644		67,141-106,348	3	251,634
	SUBTOTAL FOR OBJECT 001				4,306	246,240,566
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	POSITION SCHEDULE FOR U/A 201				4,306	246,240,566
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				257	14,696,662
	TOTAL FOR U/A 201				4,563	260,937,228
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion								
BUDGET CODE: 0300 Income Support Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	25,970,264	457	23,370,264	51-	2,600,000-
SUBTOTAL FOR F/T SALARIED			508	25,970,264	457	23,370,264	51-	2,600,000-
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			508	27,572,999	457	24,972,999	51-	2,600,000-
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	12,364,983	270	12,364,983		
SUBTOTAL FOR F/T SALARIED			270	12,364,983	270	12,364,983		
04 ADD GRS PAY		047 OVERTIME		649,520		649,520		
SUBTOTAL FOR ADD GRS PAY				649,520		649,520		
SUBTOTAL FOR BUDGET CODE 0307			270	13,014,503	270	13,014,503		
BUDGET CODE: 1301 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,074,737	23	1,074,737		
SUBTOTAL FOR F/T SALARIED			23	1,074,737	23	1,074,737		
04 ADD GRS PAY		047 OVERTIME		57,666		57,666		
SUBTOTAL FOR ADD GRS PAY				57,666		57,666		
SUBTOTAL FOR BUDGET CODE 1301			23	1,132,403	23	1,132,403		
TOTAL FOR FIA Homeless Diversion			801	41,719,905	750	39,119,905	51-	2,600,000-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 Income Support Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	8,813,367	190	8,804,973		8,394-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			190	8,813,367	190	8,804,973			8,394-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		303,412		303,412			
		047 OVERTIME		333,884		342,278			8,394
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				658,959		667,353			8,394
SUBTOTAL FOR BUDGET CODE 0302			190	9,472,326	190	9,472,326			
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	3,628,749	121	3,628,749			
SUBTOTAL FOR F/T SALARIED			121	3,628,749	121	3,628,749			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		77,453		77,453			
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				105,893		105,893			
SUBTOTAL FOR BUDGET CODE 1302			121	3,734,642	121	3,734,642			
TOTAL FOR INCOME SUPPORT PROGRAM			311	13,206,968	311	13,206,968			
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,165,502	143	7,155,859			9,643-
SUBTOTAL FOR F/T SALARIED			143	7,165,502	143	7,155,859			9,643-
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			
		047 OVERTIME		122,812		132,461			9,649
		061 SUPPER MONEY		2,265		2,265			
SUBTOTAL FOR ADD GRS PAY				523,850		533,499			9,649

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			143	7,689,352	143	7,689,358		6
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,689,352	143	7,689,358		6
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS								
BUDGET CODE: 0306 FIA - Quality Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,069,362	75	4,067,744		1,618-
SUBTOTAL FOR F/T SALARIED			75	4,069,362	75	4,067,744		1,618-
04 ADD GRS PAY		047 OVERTIME		69,281		70,899		1,618
SUBTOTAL FOR ADD GRS PAY				69,281		70,899		1,618
SUBTOTAL FOR BUDGET CODE 0306			75	4,138,643	75	4,138,643		
BUDGET CODE: 1313 FIA - Quality Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,489,088	46	2,489,088		
SUBTOTAL FOR F/T SALARIED			46	2,489,088	46	2,489,088		
04 ADD GRS PAY		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1313			46	2,499,088	46	2,499,088		
TOTAL FOR INCOME SUPPORT FOOD STAMPS			121	6,637,731	121	6,637,731		
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 PA Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,502	100,478,441	2,460	118,746,201	42-	18,267,760
SUBTOTAL FOR F/T SALARIED			2,502	100,478,441	2,460	118,746,201	42-	18,267,760
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
			1030					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		6,334,761		6,373,730			38,969
		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		17,256,207		17,295,176			38,969
		SUBTOTAL FOR BUDGET CODE 0305	2,502	117,734,648	2,460	136,041,377		42-	18,306,729
BUDGET CODE: 0309 Advantage FIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	865,877	20	865,877			
		SUBTOTAL FOR F/T SALARIED	20	865,877	20	865,877			
		SUBTOTAL FOR BUDGET CODE 0309	20	865,877	20	865,877			
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203			
		SUBTOTAL FOR F/T SALARIED	2	82,203	2	82,203			
		SUBTOTAL FOR BUDGET CODE 0329	2	82,203	2	82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	467,837	11	467,837			
		SUBTOTAL FOR F/T SALARIED	11	467,837	11	467,837			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		53		53			
		SUBTOTAL FOR ADD GRS PAY		27,022		27,022			
		SUBTOTAL FOR BUDGET CODE 1305	11	494,859	11	494,859			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	98	4,161,047	98	4,161,047			
SUBTOTAL FOR F/T SALARIED			98	4,161,047	98	4,161,047			
04 ADD GRS PAY		047 OVERTIME		337,351		337,351			
SUBTOTAL FOR ADD GRS PAY				337,351		337,351			
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398			
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,633	123,675,985	2,591	141,982,714	42-		18,306,729
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 1315 Food Stamps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,526	65,600,771	1,526	63,304,741			2,296,030-
SUBTOTAL FOR F/T SALARIED			1,526	65,600,771	1,526	63,304,741			2,296,030-
04 ADD GRS PAY		047 OVERTIME		2,306,647		2,875,742			569,095
SUBTOTAL FOR ADD GRS PAY				2,306,647		2,875,742			569,095
SUBTOTAL FOR BUDGET CODE 1315			1,526	67,907,418	1,526	66,180,483			1,726,935-
TOTAL FOR FOOD STAMPS			1,526	67,907,418	1,526	66,180,483			1,726,935-
TOTAL FOR PUBLIC ASSISTANCE			5,535	260,837,359	5,442	274,817,159	93-		13,979,800

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,535	260,837,359	5,442	274,817,159	13,979,800
FINANCIAL PLAN SAVINGS		74,249-			74,249
APPROPRIATION	5,535	260,763,110	5,442	274,817,159	14,054,049

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,097,465	105,350,465	22,253,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,880,536	30,960,793	1,919,743-
FEDERAL - C.D.			
FEDERAL - OTHER	144,785,109	138,505,901	6,279,208-
INTRA-CITY SALES			
TOTAL	260,763,110	274,817,159	14,054,049

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	116,940
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	35	2,328,640
1175	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	154,193
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	95	6,611,828
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	142,921
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	24	2,472,761
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	2	198,277
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	73	3,652,108
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	49	2,863,399
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	6	400,769
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	552	27,286,298
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	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	116	4,736,254
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	51	3,016,546
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	2	85,531
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	31,534
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	5	275,290
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,155	41,859,476
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 TECHNICIA	D 069	56006	30,343- 34,241	1	30,963
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	145,000
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	5	142,940
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	564	18,824,942
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	41	1,442,586
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	213,707
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1,370	55,484,791
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	841	45,238,904
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	42	3,156,783
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	2	82,267
5107	ASSOCIATE JOB OPPORTUNITY	X 069	52316	60,063- 76,773	1	50,441
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	68	4,746,208
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	20	2,054,910
SUBTOTAL FOR OBJECT 001					5,135	228,284,765

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 203				5,135	228,284,765
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				307	13,648,184
	TOTAL FOR U/A 203				5,442	241,932,949
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12			
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	171	9,795,139	171	9,795,139			
SUBTOTAL FOR F/T SALARIED			171	9,795,139	171	9,795,139			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		128,943		128,943			
		047 OVERTIME		401,542		401,542			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				546,744		546,744			
SUBTOTAL FOR BUDGET CODE 0401			171	10,341,883	171	10,341,883			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,496	1	73,496			
SUBTOTAL FOR F/T SALARIED			1	73,496	1	73,496			
04 ADD GRS PAY		047 OVERTIME		8,063		8,063			
SUBTOTAL FOR ADD GRS PAY				8,063		8,063			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,423,442	172	10,423,442			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,462	57,351,155	1,462	58,068,422			717,267
SUBTOTAL FOR F/T SALARIED			1,462	57,351,155	1,462	58,068,422			717,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		464,339		464,339			
		047 OVERTIME		3,046,550		3,130,501			83,951
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,133,162		4,217,113			83,951

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0402			1,462	61,484,317	1,462	62,285,535	801,218
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,760,495	40	1,760,495	
SUBTOTAL FOR F/T SALARIED			40	1,760,495	40	1,760,495	
04 ADD GRS PAY		047 OVERTIME		29,888		29,888	
SUBTOTAL FOR ADD GRS PAY				29,888		29,888	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,893	5	194,893	
SUBTOTAL FOR F/T SALARIED			5	194,893	5	194,893	
04 ADD GRS PAY		047 OVERTIME		14,347		14,347	
SUBTOTAL FOR ADD GRS PAY				14,347		14,347	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,507	63,483,940	1,507	64,285,158	801,218
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,686,232	172	8,686,232	
SUBTOTAL FOR F/T SALARIED			172	8,686,232	172	8,686,232	
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		321,475		321,475	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				421,606		421,606	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			172	9,107,838	172	9,107,838	
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,455	1	60,455	
SUBTOTAL FOR F/T SALARIED			1	60,455	1	60,455	
04 ADD GRS PAY		047 OVERTIME		664		664	
SUBTOTAL FOR ADD GRS PAY				664		664	
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			173	9,168,957	173	9,168,957	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	732	33,745,147	732	34,017,376	272,229
SUBTOTAL FOR F/T SALARIED			732	33,745,147	732	34,017,376	272,229
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		137,777		53,824	83,953-
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,648,752		2,564,799	83,953-
SUBTOTAL FOR BUDGET CODE 0411			732	36,393,899	732	36,582,175	188,276
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,577	10	655,577	
SUBTOTAL FOR F/T SALARIED			10	655,577	10	655,577	
04 ADD GRS PAY		047 OVERTIME		171		171	
SUBTOTAL FOR ADD GRS PAY				171		171	
SUBTOTAL FOR BUDGET CODE 1405			10	655,748	10	655,748	
			1038				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR MICSA-Home Care Services	742	37,049,647	742	37,237,923	188,276
	TOTAL FOR MEDICAL ASSISTANCE	2,594	120,125,986	2,594	121,115,480	989,494



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,594	120,125,986	2,594	121,115,480	989,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,594	120,125,986	2,594	121,115,480	989,494

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		572,634		572,634	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		62,208,527		62,703,274	494,747
FEDERAL - C.D.					
FEDERAL - OTHER		57,344,825		57,839,572	494,747
INTRA-CITY SALES					
<b>TOTAL</b>		<b>120,125,986</b>		<b>121,115,480</b>	<b>989,494</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	2	234,975
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	175,881
1141	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	6	418,029
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	45	3,107,840
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	109,507
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	79,930
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	15	1,526,614
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	23	1,922,053
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	3	425,626
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	157	7,817,913
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	8	347,490
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	2	119,557
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	54	3,165,837
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	35	2,270,708
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	403	19,690,024
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	1	69,163
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	15	863,682
1741	CASEWORKER	D 069	52304	20,613- 53,254	314	12,758,832
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	3	227,318
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	1	57,952
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	14	811,146
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	2	151,672
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	19	798,599
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	25	809,887
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	20	1,192,542
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	9	516,784
2025	HEAD NURSE	D 069	50935	58,017- 68,378	12	857,421
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,050	37,496,155
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	7	570,419
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 42,095	1	42,242
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	1	101,171
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	35,283
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	121,966
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	1	34,241
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	196	6,324,993

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420
5091	PROCUREMENT ANALYST	D 069	12158	38,595- 81,782	1	83,688
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	28	2,177,043
SUBTOTAL FOR OBJECT 001					2,501	108,994,635
-----						
POSITION SCHEDULE FOR U/A 204					2,501	108,994,635
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					93	4,052,979
TOTAL FOR U/A 204					2,594	113,047,614
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0656 Adult Protective Services							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	24,016,920	416	23,902,703	114,217-
SUBTOTAL FOR F/T SALARIED			416	24,016,920	416	23,902,703	114,217-
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		696,657		810,874	114,217
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				1,806,324		1,920,541	114,217
SUBTOTAL FOR BUDGET CODE 0814			416	25,823,244	416	25,823,244	
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,920	9	726,730	190-
SUBTOTAL FOR F/T SALARIED			9	726,920	9	726,730	190-
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	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	972,733	9	972,543	190-
TOTAL FOR Adult Protective Services			425	26,795,977	425	26,795,787	190-
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,228	57,016,242	974	45,086,506	254-
SUBTOTAL FOR F/T SALARIED			1,228	57,016,242	974	45,086,506	254-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
			1043				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		230,342		230,342		
		043 SHIFT DIFFERENTIAL		151,404		151,404		
		045 HOLIDAY PAY		11,360		11,360		
		047 OVERTIME		847,303		791,356		55,947-
		061 SUPPER MONEY		13,500		13,500		
		SUBTOTAL FOR ADD GRS PAY		1,376,114		1,320,167		55,947-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0832	1,228	58,393,456	974	46,407,773	254-	11,985,683-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	995,990	22	995,990		
		SUBTOTAL FOR F/T SALARIED	22	995,990	22	995,990		
04 ADD GRS PAY		047 OVERTIME		4,010		4,010		
		SUBTOTAL FOR ADD GRS PAY		4,010		4,010		
		SUBTOTAL FOR BUDGET CODE 1890	22	1,000,000	22	1,000,000		
		TOTAL FOR HIV/AIDS Services Administrati	1,250	59,393,456	996	47,407,773	254-	11,985,683-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS								
BUDGET CODE: 0801 ODVEIS PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	5,494,083	108	5,566,967	17-	72,884
		SUBTOTAL FOR F/T SALARIED	125	5,494,083	108	5,566,967	17-	72,884
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		393,314		151,034		242,280-
		061 SUPPER MONEY		4,766		4,766		
		SUBTOTAL FOR ADD GRS PAY		1,246,620		1,004,340		242,280-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
		SUBTOTAL FOR FRINGE BENES		63,442		63,442			
		SUBTOTAL FOR BUDGET CODE 0801	125	6,804,145	108	6,634,749	17-		169,396-
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,522	13	911,522			
		SUBTOTAL FOR F/T SALARIED	13	911,522	13	911,522			
		SUBTOTAL FOR BUDGET CODE 0802	13	911,522	13	911,522			
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,420,301	26	1,420,378			77
		SUBTOTAL FOR F/T SALARIED	26	1,420,301	26	1,420,378			77
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	1,494,014	26	1,494,091			77
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,320,758	80	4,320,758			
		SUBTOTAL FOR F/T SALARIED	80	4,320,758	80	4,320,758			
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 1802	80	4,395,758	80	4,395,758			
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	347,340	21	341,996	13		5,344-
		SUBTOTAL FOR F/T SALARIED	8	347,340	21	341,996	13		5,344-
04 ADD GRS PAY		047 OVERTIME		10,777		10,777			
		SUBTOTAL FOR ADD GRS PAY		10,777		10,777			
		SUBTOTAL FOR BUDGET CODE 1804	8	358,117	21	352,773	13		5,344-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,680	4	168,141	539-
		SUBTOTAL FOR F/T SALARIED	4	168,680	4	168,141	539-
		SUBTOTAL FOR BUDGET CODE 1805	4	168,680	4	168,141	539-
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,500	5	276,779	4,721-
		SUBTOTAL FOR F/T SALARIED	5	281,500	5	276,779	4,721-
04 ADD GRS PAY		047 OVERTIME		1,500		6,221	4,721
		SUBTOTAL FOR ADD GRS PAY		1,500		6,221	4,721
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000	
BUDGET CODE: 1822 FAMILY JUSTICE CENTER -GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,467	1	30,770	2-
		SUBTOTAL FOR F/T SALARIED	3	129,467	1	30,770	2-
		SUBTOTAL FOR BUDGET CODE 1822	3	129,467	1	30,770	2-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	264	14,544,703	258	14,270,804	6-
		TOTAL FOR ADULT SERVICES	1,939	100,734,136	1,679	88,474,364	260-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,939	100,734,136	1,679	88,474,364	12,259,772-
FINANCIAL PLAN SAVINGS		49,229-			49,229
APPROPRIATION	1,939	100,684,907	1,679	88,474,364	12,210,543-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,001,593		25,661,087	8,340,506-
OTHER CATEGORICAL		129,467		30,770	98,697-
CAPITAL FUNDS - I.F.A.					
STATE		13,040,364		11,820,806	1,219,558-
FEDERAL - C.D.					
FEDERAL - OTHER		53,513,483		50,961,701	2,551,782-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>100,684,907</b>		<b>88,474,364</b>	<b>12,210,543-</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				DEPARTMENTAL ESTI FY12		
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	1	40,428
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	2	152,587
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	25	1,762,410
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	9	872,134
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	38	3,290,376
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	49,492-212,614	1	106,168
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	49,492-212,614	1	155,676
1418	SUPERVISOR II (SOCIAL SER	D 069	52312	30,861- 68,385	1	58,307
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	171	8,523,356
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	13	719,004
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	66	3,891,714
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	15	975,879
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	3	214,660
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	112	5,563,694
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	6	400,185
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	65,126
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	1	53,642
1741	CASEWORKER	D 069	52304	20,613- 53,254	973	39,259,600
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	28	1,592,567
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	11	816,126
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	33	1,646,366
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	44,048- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	23	913,311
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	2	80,856
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	7	393,017
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	153	6,007,185
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	9	525,831
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	424,221
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	1	48,882
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	3	125,159
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	31,584
2650	INSTITUTIONTIONAL AIDE	D 069	81803	33,562- 37,182	1	33,666
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	36,982
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	72	2,535,461
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	2	66,364
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
5099	ADMINISTRATIVE STAFF ANAL D 069 1002A			49,151- 76,527	26	2,024,852
	SUBTOTAL FOR OBJECT 001				1,833	84,190,501
-----						
	POSITION SCHEDULE FOR U/A 205				1,833	84,190,501
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-154	-7,073,288
	TOTAL FOR U/A 205				1,679	77,117,213
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,641	761,690,898	14,216	761,345,237	345,661-
FINANCIAL PLAN SAVINGS		192,285-	62		192,285
APPROPRIATION	14,641	761,498,613	14,278	761,345,237	153,376-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,883,520	202,930,768	14,047,248
OTHER CATEGORICAL	129,467	30,770	98,697-
CAPITAL FUNDS - I.F.A.			
STATE	166,446,237	165,139,032	1,307,205-
FEDERAL - C.D.			
FEDERAL - OTHER	405,256,893	392,633,692	12,623,201-
INTRA-CITY SALES	782,496	610,975	171,521-
TOTAL	761,498,613	761,345,237	153,376-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305,535,339	7,725,506,143	119,546,642	8,569,959,186	844,453,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,725,506,143		8,569,959,186	844,453,043

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,902,123,949		6,829,260,637	927,136,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		939,135,659		901,292,283	37,843,376-
FEDERAL - C.D.		655,402		655,402-	655,402-
FEDERAL - OTHER		879,790,300		839,085,569	40,704,731-
INTRA-CITY SALES		3,800,833		320,697	3,480,136-
TOTAL		7,725,506,143		8,569,959,186	844,453,043
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,641	761,690,898	14,216	761,345,237	345,661-
FINANCIAL PLAN SAVINGS		192,285-	62		192,285
APPROPRIATION	14,641	761,498,613	14,278	761,345,237	153,376-
OTPS					
TOTALS FOR OPERATING BUDGET		7,725,506,143		8,569,959,186	844,453,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,725,506,143		8,569,959,186	844,453,043
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,641	8,487,197,041	14,216	9,331,304,423	844,107,382
FINANCIAL PLAN SAVINGS		192,285-	62		192,285
APPROPRIATION	14,641	8,487,004,756	14,278	9,331,304,423	844,299,667
FUNDING					
CITY		6,091,007,469		7,032,191,405	941,183,936
OTHER CATEGORICAL		129,467		30,770	98,697-
CAPITAL FUNDS - I.F.A.					
STATE		1,105,581,896		1,066,431,315	39,150,581-
FEDERAL - C.D.		655,402			655,402-
FEDERAL - OTHER		1,285,047,193		1,231,719,261	53,327,932-
INTRA-CITY SALES		4,583,329		931,672	3,651,657-
TOTAL FUNDING		8,487,004,756		9,331,304,423	844,299,667

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0155 Office of Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,207	3	255,190	4,983
SUBTOTAL FOR F/T SALARIED			3	250,207	3	255,190	4,983
SUBTOTAL FOR BUDGET CODE 0155			3	250,207	3	255,190	4,983
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	971,330	3	234,379	10-
SUBTOTAL FOR F/T SALARIED			13	971,330	3	234,379	10-
SUBTOTAL FOR BUDGET CODE 0315			13	971,330	3	234,379	10-
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,570	7	348,237	7
SUBTOTAL FOR F/T SALARIED				222,570	7	348,237	7
SUBTOTAL FOR BUDGET CODE 0316				222,570	7	348,237	7
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,639	7	280,618	7
SUBTOTAL FOR F/T SALARIED				17,639	7	280,618	7
SUBTOTAL FOR BUDGET CODE 0317				17,639	7	280,618	7
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,661,023	77	3,041,295	6
SUBTOTAL FOR F/T SALARIED			71	2,661,023	77	3,041,295	6
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		69,631		69,631	
		045 HOLIDAY PAY		51,000		51,000	
		047 OVERTIME		190,000		190,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				311,931		311,931	
SUBTOTAL FOR BUDGET CODE 0405			71	2,972,954	77	3,353,226	6

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0409 Rental Assistance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4		4
SUBTOTAL FOR F/T SALARIED					4		4
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	4		4
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5		5
SUBTOTAL FOR F/T SALARIED					5		5
SUBTOTAL FOR BUDGET CODE 0410					5		5
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	1,249,953	6	810,189	77- 439,764-
SUBTOTAL FOR F/T SALARIED			83	1,249,953	6	810,189	77- 439,764-
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		1,848,416		1,348,416	500,000-
SUBTOTAL FOR ADD GRS PAY				1,904,784		1,404,784	500,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			83	3,170,410	6	2,230,646	77- 939,764-
BUDGET CODE: 0413 Women's Intake							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,253,235	135	4,533,741	66	2,280,506
SUBTOTAL FOR F/T SALARIED			69	2,253,235	135	4,533,741	66	2,280,506
SUBTOTAL FOR BUDGET CODE 0413			69	2,253,235	135	4,533,741	66	2,280,506
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,789	4	264,281		59,508-
SUBTOTAL FOR F/T SALARIED			4	323,789	4	264,281		59,508-
SUBTOTAL FOR BUDGET CODE 0416			4	323,789	4	264,281		59,508-
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	376,518	10	639,286	3	262,768
SUBTOTAL FOR F/T SALARIED			7	376,518	10	639,286	3	262,768
SUBTOTAL FOR BUDGET CODE 0417			7	376,518	10	639,286	3	262,768
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,288	6	241,046	2	13,242-
SUBTOTAL FOR F/T SALARIED			4	254,288	6	241,046	2	13,242-
SUBTOTAL FOR BUDGET CODE 0418			4	254,288	6	241,046	2	13,242-
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,828	13	993,074	2	640,246
SUBTOTAL FOR F/T SALARIED			11	352,828	13	993,074	2	640,246
SUBTOTAL FOR BUDGET CODE 0419			11	352,828	13	993,074	2	640,246
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-
SUBTOTAL FOR BUDGET CODE 0420				406,351				406,351-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0446 BWS Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,247,921	32	1,297,210	49,289
SUBTOTAL FOR F/T SALARIED			32	1,247,921	32	1,297,210	49,289
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	1,431,530	32	1,480,819	49,289
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,456,470	30	1,367,853	88,617-
SUBTOTAL FOR F/T SALARIED				1,456,470	30	1,367,853	88,617-
SUBTOTAL FOR BUDGET CODE 0469				1,456,470	30	1,367,853	88,617-
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,819	9	320,749	273,930
SUBTOTAL FOR F/T SALARIED				46,819	9	320,749	273,930
SUBTOTAL FOR BUDGET CODE 0480				46,819	9	320,749	273,930
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2		2
SUBTOTAL FOR F/T SALARIED					2		2
SUBTOTAL FOR BUDGET CODE 0508					2		2
BUDGET CODE: 0509 Powers Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
SUBTOTAL FOR F/T SALARIED					1		1
SUBTOTAL FOR BUDGET CODE 0509					1		1

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,206,304	28	1,310,272	2-	103,968
SUBTOTAL FOR F/T SALARIED			30	1,206,304	28	1,310,272	2-	103,968
SUBTOTAL FOR BUDGET CODE 0511			30	1,206,304	28	1,310,272	2-	103,968
BUDGET CODE: 0525 Adult Fam Trans Svcs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,416,200			25-	1,416,200-
SUBTOTAL FOR F/T SALARIED			25	1,416,200			25-	1,416,200-
SUBTOTAL FOR BUDGET CODE 0525			25	1,416,200			25-	1,416,200-
BUDGET CODE: 0529 EIU 2/0's								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,501,631			35-	1,501,631-
SUBTOTAL FOR F/T SALARIED			35	1,501,631			35-	1,501,631-
SUBTOTAL FOR BUDGET CODE 0529			35	1,501,631			35-	1,501,631-
BUDGET CODE: 0531 Family Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,357	2	161,871	4-	100,486-
SUBTOTAL FOR F/T SALARIED			6	262,357	2	161,871	4-	100,486-
SUBTOTAL FOR BUDGET CODE 0531			6	262,357	2	161,871	4-	100,486-
BUDGET CODE: 0553 Case Mgmt Field Teams								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,491,813	2	135,591	55-	2,356,222-
SUBTOTAL FOR F/T SALARIED			57	2,491,813	2	135,591	55-	2,356,222-
SUBTOTAL FOR BUDGET CODE 0553			57	2,491,813	2	135,591	55-	2,356,222-
BUDGET CODE: 0556 CMFT Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,299	6	297,035	6	268,736
SUBTOTAL FOR F/T SALARIED				28,299	6	297,035	6	268,736

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0556				28,299	6	297,035	6	268,736
BUDGET CODE: 1128 ESG - Office of Client Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	385,000			9-	385,000-
SUBTOTAL FOR F/T SALARIED			9	385,000			9-	385,000-
SUBTOTAL FOR BUDGET CODE 1128			9	385,000			9-	385,000-
TOTAL FOR			459	21,806,210	392	18,447,914	67-	3,358,296-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: S016 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,100	4	229,100		
SUBTOTAL FOR F/T SALARIED			4	229,100	4	229,100		
SUBTOTAL FOR BUDGET CODE S016			4	229,100	4	229,100		
BUDGET CODE: S017 RESOURCE ROOM								
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,291,392	27	1,291,392
SUBTOTAL FOR F/T SALARIED					27	1,291,392	27	1,291,392
SUBTOTAL FOR BUDGET CODE S017					27	1,291,392	27	1,291,392
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,173,091	35	1,907,621	14	265,470-
SUBTOTAL FOR F/T SALARIED			21	2,173,091	35	1,907,621	14	265,470-
03 UNSALARIED		031 UNSALARIED		4,385		4,385		
SUBTOTAL FOR UNSALARIED				4,385		4,385		
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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		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	2,207,160	35	1,941,690	14	265,470-
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS		40,015	7	608,413	7	568,398
			SUBTOTAL FOR F/T SALARIED		40,015	7	608,413	7	568,398
			SUBTOTAL FOR BUDGET CODE 0101		40,015	7	608,413	7	568,398
BUDGET CODE: 0102 POLICY & PLANNING									
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	304,817			4-	304,817-
			SUBTOTAL FOR F/T SALARIED	4	304,817			4-	304,817-
			SUBTOTAL FOR BUDGET CODE 0102	4	304,817			4-	304,817-
BUDGET CODE: 0103 POLICY & RESEARCH									
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	1,038,249	10	745,207	1	293,042-
			SUBTOTAL FOR F/T SALARIED	9	1,038,249	10	745,207	1	293,042-
02 OTH SALARIED			021 PART-TIME POSITIONS		961		961		
			SUBTOTAL FOR OTH SALARIED		961		961		
03 UNSALARIED			031 UNSALARIED		12,304		12,304		

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				12,304		12,304		
SUBTOTAL FOR BUDGET CODE 0103			9	1,051,514	10	758,472	1	293,042-
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR								
01 F/T SALARIED 001 FULL YEAR POSITIONS						77,906		77,906
SUBTOTAL FOR F/T SALARIED						77,906		77,906
SUBTOTAL FOR BUDGET CODE 0105						77,906		77,906
BUDGET CODE: 0107 PATH Community Resource Room								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	938,210			14-	938,210-
SUBTOTAL FOR F/T SALARIED			14	938,210			14-	938,210-
SUBTOTAL FOR BUDGET CODE 0107			14	938,210			14-	938,210-
BUDGET CODE: 0110 GENERAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			36	3,023,692	41	2,171,997	5	851,695-
SUBTOTAL FOR F/T SALARIED			36	3,023,692	41	2,171,997	5	851,695-
02 OTH SALARIED 021 PART-TIME POSITIONS				9,315		9,315		
SUBTOTAL FOR OTH SALARIED				9,315		9,315		
03 UNSALARIED 031 UNSALARIED				9,329		9,329		
SUBTOTAL FOR UNSALARIED				9,329		9,329		
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		35,040		35,040		
		043 SHIFT DIFFERENTIAL		1,851		1,851		
		045 HOLIDAY PAY		1,266		1,266		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		113,940		113,940		

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		153,249		153,249			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110	36	3,195,590	41	2,343,895		5	851,695-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,093,150	52	3,977,893		10-	115,257-
		SUBTOTAL FOR F/T SALARIED	62	4,093,150	52	3,977,893		10-	115,257-
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0125			62	4,236,115	52	4,120,858	10-	115,257-
BUDGET CODE: 0130 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,144,524	50	3,019,633	1-	124,891-
SUBTOTAL FOR F/T SALARIED			51	3,144,524	50	3,019,633	1-	124,891-
03 UNSALARIED		031 UNSALARIED		16,431		16,431		
SUBTOTAL FOR UNSALARIED				16,431		16,431		
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		74,690		74,690		
		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				140,937		140,937		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0130			51	3,301,897	50	3,177,006	1-	124,891-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,275,198	28	2,277,110	3-	1,912
SUBTOTAL FOR F/T SALARIED			31	2,275,198	28	2,277,110	3-	1,912
02 OTH SALARIED		021 PART-TIME POSITIONS		2,646		2,646		
SUBTOTAL FOR OTH SALARIED				2,646		2,646		

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MODIFIED FY11-02/14/11					DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		SUBTOTAL FOR BUDGET CODE 0135		31	2,361,541	28	2,363,453	3-	1,912
BUDGET CODE: 0140 OFFICE OF AUDIT									
01		F/T SALARIED	001 FULL YEAR POSITIONS	9	557,241	11	545,748	2	11,493-
		SUBTOTAL FOR F/T SALARIED		9	557,241	11	545,748	2	11,493-
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		
		047	OVERTIME		323		323		
		049	BACKPAY - PRIOR YEARS	5			5		
		050	PMTS TO BENEFIC DECS D EMPLOYES	5			5		



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	577,227	11	565,734	2		11,493-
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,040,725	30	2,781,216	4-		259,509-
		SUBTOTAL FOR F/T SALARIED	34	3,040,725	30	2,781,216	4-		259,509-
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		122,476		122,476			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	34	3,175,733	30	2,916,224	4-		259,509-
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,733	16	484,161	4		158,572-
		SUBTOTAL FOR F/T SALARIED	12	642,733	16	484,161	4		158,572-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			

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MODIFIED FY11-02/14/11					DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		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	658,094	16	499,522	4	158,572-
BUDGET CODE: 0320 Shelter Security Management									
01			F/T SALARIED 001 FULL YEAR POSITIONS	51	1,645,468	19	154,783	32-	1,490,685-
			SUBTOTAL FOR F/T SALARIED	51	1,645,468	19	154,783	32-	1,490,685-
04			ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2		2		
			043 SHIFT DIFFERENTIAL		635,055		635,055		
			045 HOLIDAY PAY		200		200		
			047 OVERTIME		300		300		
			SUBTOTAL FOR ADD GRS PAY		635,557		635,557		
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		200,000		200,000		
			SUBTOTAL FOR FRINGE BENES		200,000		200,000		
			SUBTOTAL FOR BUDGET CODE 0320	51	2,481,025	19	990,340	32-	1,490,685-
			TOTAL FOR BUREAU OF ADMINISTRATION	338	24,758,038	330	21,884,005	8-	2,874,033-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,957,906	71	1,212,670	33 745,236-
SUBTOTAL FOR F/T SALARIED			38	1,957,906	71	1,212,670	33 745,236-
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	2,268,777	71	1,523,541	33 745,236-
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	16,109,093	191	18,854,885	25- 2,745,792
SUBTOTAL FOR F/T SALARIED			216	16,109,093	191	18,854,885	25- 2,745,792
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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 DECS D 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		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	216	17,558,107	191	20,303,899	25-		2,745,792
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,456					4,456-
		SUBTOTAL FOR F/T SALARIED		4,456					4,456-
		SUBTOTAL FOR BUDGET CODE 1530		4,456					4,456-
BUDGET CODE: 1706 CD ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1
		SUBTOTAL FOR F/T SALARIED			1				1
		SUBTOTAL FOR BUDGET CODE 1706			1				1
		TOTAL FOR CENTRAL OPERATIONS	254	19,831,340	263	21,827,440	9		1,996,100
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,788,000	11	763,971	17-		1,024,029-
		SUBTOTAL FOR F/T SALARIED	28	1,788,000	11	763,971	17-		1,024,029-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		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	1,858,015	11	833,986	17-	1,024,029-	
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,558,774	91	4,473,973	62	2,915,199	
		SUBTOTAL FOR F/T SALARIED	29	1,558,774	91	4,473,973	62	2,915,199	
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	1,993,774	91	4,908,973	62	2,915,199	
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	783,127	18	799,831		16,704	
		SUBTOTAL FOR F/T SALARIED	18	783,127	18	799,831		16,704	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402	18	871,621	18	888,325			16,704
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,460,728	41	2,273,438	16-		187,290-
		SUBTOTAL FOR F/T SALARIED	57	2,460,728	41	2,273,438	16-		187,290-
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	2,793,249	41	2,605,959	16-		187,290-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	119,848	1	13,469	23-	106,379-
SUBTOTAL FOR F/T SALARIED			24	119,848	1	13,469	23-	106,379-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460		
		X43 PY SHIFT DIFFERENTIAL		45		45		
		X47 PY OVERTIME		1,241		1,241		
		041 ASSIGNMENT DIFFERENTIAL		2,810		2,810		
		042 LONGEVITY DIFFERENTIAL		904,800				904,800-
		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				953,057		48,257		904,800-
SUBTOTAL FOR BUDGET CODE 0404			24	1,072,905	1	61,726	23-	1,011,179-
BUDGET CODE: 0406 BELLEVUE MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,523,501	95	4,024,837	13	501,336
SUBTOTAL FOR F/T SALARIED			82	3,523,501	95	4,024,837	13	501,336
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		310,979		192,355
		043 SHIFT DIFFERENTIAL		115,547		115,547		
		045 HOLIDAY PAY		57,091		57,091		
		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				515,807		708,162		192,355
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
SUBTOTAL FOR FRINGE BENES				25,005		25,005		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0406		82	4,064,313	95	4,758,004	13	693,691
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING							
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	1,967,732	41	1,933,735	11-	33,997-
SUBTOTAL FOR F/T SALARIED		52	1,967,732	41	1,933,735	11-	33,997-
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		86,556		65,156
	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		294,183		65,156
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	2,202,259	41	2,233,418	11-	31,159
BUDGET CODE: 0412 CAMP LAGUARDIA							
01 F/T SALARIED	001 FULL YEAR POSITIONS			2		2	
SUBTOTAL FOR F/T SALARIED				2		2	
SUBTOTAL FOR BUDGET CODE 0412				2		2	



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 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0421 FRANKLIN-MENS SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7		7		
		SUBTOTAL FOR F/T SALARIED			7		7		
		SUBTOTAL FOR BUDGET CODE 0421			7		7		
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,665,113	36	1,404,144	3-		260,969-
		SUBTOTAL FOR F/T SALARIED	39	1,665,113	36	1,404,144	3-		260,969-
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			
		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	1,867,946	36	1,606,977	3-		260,969-
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17		17		
		SUBTOTAL FOR F/T SALARIED			17		17		
		SUBTOTAL FOR BUDGET CODE 0445			17		17		

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0457 LEXINGTON ARMORY						
01 F/T SALARIED	001 FULL YEAR POSITIONS		53,577	33	1,392,448	33 1,338,871
	SUBTOTAL FOR F/T SALARIED		53,577	33	1,392,448	33 1,338,871
	SUBTOTAL FOR BUDGET CODE 0457		53,577	33	1,392,448	33 1,338,871
BUDGET CODE: 0468 KINGSBORO SHELTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	2,025,221	28	1,658,379	21- 366,842-
	SUBTOTAL FOR F/T SALARIED	49	2,025,221	28	1,658,379	21- 366,842-
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	
	050 PMTS TO BENEFIC DECS D 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	2,199,304	28	1,832,462	21- 366,842-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	475,000			13- 475,000-
	SUBTOTAL FOR F/T SALARIED	13	475,000			13- 475,000-
	SUBTOTAL FOR BUDGET CODE 1122	13	475,000			13- 475,000-

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,000			6-	500,000-
		SUBTOTAL FOR F/T SALARIED	6	500,000			6-	500,000-
		SUBTOTAL FOR BUDGET CODE 1123	6	500,000			6-	500,000-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000			3-	200,000-
		SUBTOTAL FOR F/T SALARIED	3	200,000			3-	200,000-
		SUBTOTAL FOR BUDGET CODE 1125	3	200,000			3-	200,000-
BUDGET CODE: 1126 ESG-Sub Abuse/BKR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000			3-	150,000-
		SUBTOTAL FOR F/T SALARIED	3	150,000			3-	150,000-
		SUBTOTAL FOR BUDGET CODE 1126	3	150,000			3-	150,000-
BUDGET CODE: 1127 ESG-Emplymt/BKR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000			1-	70,000-
		SUBTOTAL FOR F/T SALARIED	1	70,000			1-	70,000-
		SUBTOTAL FOR BUDGET CODE 1127	1	70,000			1-	70,000-
		TOTAL FOR SINGLE SHELTER OPERATIONS	404	20,467,163	421	21,122,278	17	655,115
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: S015 HOUSING INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,342,803			28-	1,342,803-
		SUBTOTAL FOR F/T SALARIED	28	1,342,803			28-	1,342,803-
		SUBTOTAL FOR BUDGET CODE S015	28	1,342,803			28-	1,342,803-

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,357,538	19	891,273	12-	466,265-
SUBTOTAL FOR F/T SALARIED			31	1,357,538	19	891,273	12-	466,265-
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	1,807,538	19	1,341,273	12-	466,265-
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,907,768	29	4,180,535	4	2,272,767
SUBTOTAL FOR F/T SALARIED			25	1,907,768	29	4,180,535	4	2,272,767
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		
		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			25	2,015,631	29	4,288,398	4	2,272,767

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0501 REGIONAL DIRECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,086,985	16	1,148,991	2	62,006
		SUBTOTAL FOR F/T SALARIED	14	1,086,985	16	1,148,991	2	62,006
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	1,104,585	16	1,166,591	2	62,006
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	856,650	19	1,495,568	15-	638,918
		SUBTOTAL FOR F/T SALARIED	34	856,650	19	1,495,568	15-	638,918
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	34	1,096,884	19	1,735,802	15-	638,918
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	980,936	20	1,001,511		20,575
		SUBTOTAL FOR F/T SALARIED	20	980,936	20	1,001,511		20,575
		SUBTOTAL FOR BUDGET CODE 0503	20	980,936	20	1,001,511		20,575
BUDGET CODE: 0504 151ST EAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9		9	
		SUBTOTAL FOR F/T SALARIED			9		9	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY11-02/14/11					DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	9		9	2,680,348-
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	1,485,749				39-	1,485,749-
		SUBTOTAL FOR F/T SALARIED			39	1,485,749			39-	1,485,749-
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	2,085,749			39-	2,085,749-
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	2,145,714	50	2,071,534		6-	74,180-
		SUBTOTAL FOR F/T SALARIED			56	2,145,714	50	2,071,534	6-	74,180-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			5
		X42	PY LONGEVITY DIFFERENTIAL		5		5			5
		X43	PY SHIFT DIFFERENTIAL		5		5			5

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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 DECS D 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	56	2,332,027	50	2,257,847	6-	74,180-
BUDGET CODE: 0507 EIU									
01 F/T SALARIED			001 FULL YEAR POSITIONS			1		1	
			SUBTOTAL FOR F/T SALARIED			1		1	
			SUBTOTAL FOR BUDGET CODE 0507			1		1	
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	930,378	11	650,691	11-	279,687-
			SUBTOTAL FOR F/T SALARIED	22	930,378	11	650,691	11-	279,687-
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	22	930,869	11	651,182	11-	279,687-
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED			001 FULL YEAR POSITIONS	88	3,210,557	71	3,016,585	17-	193,972-
			SUBTOTAL FOR F/T SALARIED	88	3,210,557	71	3,016,585	17-	193,972-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0513		88	3,210,557	71	3,016,585	17-	193,972-
BUDGET CODE: 0514 FAMILY SHELTER-POWERS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,163,050	26	801,892	4-	361,158-
SUBTOTAL FOR F/T SALARIED		30	1,163,050	26	801,892	4-	361,158-
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 DECS D 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	1,346,587	26	985,429	4-	361,158-
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,129,581	32	1,400,242	5	270,661
SUBTOTAL FOR F/T SALARIED		27	1,129,581	32	1,400,242	5	270,661
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		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			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 DECSD 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	27	1,255,806	32	1,526,467	5	270,661
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	30	1,286,369	31	1,179,659	1	106,710-
			SUBTOTAL FOR F/T SALARIED	30	1,286,369	31	1,179,659	1	106,710-
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 DECSD 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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0520			30	1,432,224	31	1,325,514		1	106,710-
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	2,856,265				96-	2,856,265-
SUBTOTAL FOR F/T SALARIED			96	2,856,265				96-	2,856,265-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				
		X42 PY LONGEVITY DIFFERENTIAL			5				
		X43 PY SHIFT DIFFERENTIAL			5				
		X45 PY HOLIDAY PAY			5				
		X46 PY TERMINAL LEAVE			5				
		X47 PY OVERTIME			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				
		047 OVERTIME		1,632,441		1,141,572			490,869-
		049 BACKPAY - PRIOR YEARS			5				
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				
		061 SUPPER MONEY			5				
SUBTOTAL FOR ADD GRS PAY				1,776,176		1,285,307			490,869-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				
SUBTOTAL FOR FRINGE BENES					5				
SUBTOTAL FOR BUDGET CODE 0528			96	4,632,446		1,285,312		96-	3,347,134-
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	274	11,473,301	244	13,935,211		30-	2,461,910
SUBTOTAL FOR F/T SALARIED			274	11,473,301	244	13,935,211		30-	2,461,910
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				64,105			64,105
SUBTOTAL FOR ADD GRS PAY						64,105			64,105
SUBTOTAL FOR BUDGET CODE 0532			274	11,473,301	244	13,999,316		30-	2,526,015
BUDGET CODE: 0555 HERO/HOT LINE									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,281,090		1,303,481	38-	22,391
		SUBTOTAL FOR F/T SALARIED	38	1,281,090		1,303,481	38-	22,391
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		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	1,957,590		1,979,981	38-	22,391
BUDGET CODE: 1124 HMIS Prevention								
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-
		SUBTOTAL FOR BUDGET CODE 1124	2	100,000			2-	100,000-
TOTAL FOR FAMILY SHELTER OPERATIONS			854	41,785,881	578	36,561,208	276-	5,224,673-
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			2,309	128,648,632	1,984	119,842,845	325-	8,805,787-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,309	128,648,632	1,984	119,842,845	8,805,787-
FINANCIAL PLAN SAVINGS	196-	6,671,282-	70-	3,205,893-	3,465,389
APPROPRIATION	2,113	121,977,350	1,914	116,636,952	5,340,398-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,618,599		52,285,455	7,333,144-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		27,229,375		17,008,541	10,220,834-
FEDERAL - C.D.					
FEDERAL - OTHER		35,129,376		47,342,956	12,213,580
INTRA-CITY SALES					
 TOTAL		 121,977,350		 116,636,952	 5,340,398-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	290,754
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	14	1,271,434
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	3	176,494
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	49,492-212,614	1	115,977
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	49,492-212,614	2	247,344
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	1	72,000
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	1	37,169
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	116	8,008,243
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	2	203,153
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	2	125,774
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	49,492-212,614	1	119,391
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	3	165,318
1267	AGENCY ATTORNEY	D 071	30087	56,544- 97,737	26	1,793,033
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	2	240,720
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	31	2,396,421
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	51	4,806,308
1278	AGENCY CHIEF CONTRACTING	D 071	82950	49,492-212,614	1	131,106
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	70	6,718,749
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 89,638	5	480,240
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	53,496- 66,848	1	56,000
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	28	1,399,184
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 76,924	3	154,452
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 68,385	20	1,178,011
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	309,184
1516	SUPERVISOR BRICKLAYER	D 071	92271	98,282- 98,282	1	93,012
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	65,698-103,007	1	82,596
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	79,243
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	4	385,497
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	129,351
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	49,492-212,614	1	156,279
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	11	709,872
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	113,816
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,750	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	148	7,499,669
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	12	779,033

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	1	65,000
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	341,862
1741	CASEWORKER	D 071	52304	20,613- 53,254	89	3,583,087
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	8	494,864
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	7	512,441
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	4	326,740
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	15	846,597
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	84,060- 96,068	18	1,513,084
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	6	368,323
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	2	116,669
1885	CARPENTER	D 071	92005	76,204- 87,090	16	1,219,266
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	11	513,588
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	94	3,545,672
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	156	5,202,340
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	9	527,279
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	24	1,018,091
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	31	1,640,141
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	8	432,984
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	4	259,059
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 81,782	2	102,818
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	3	243,678
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	61	3,537,455
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	36	1,278,272
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	1	45,372
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	6	241,717
2173	MAINTENANCE	D 071	90698	33,742- 54,580	10	545,803
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	369,602
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	41,593- 60,510	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	9	868,942
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	3	366,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,283
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	70,641-111,892	2	168,150
2208	*CERTIFIED APPLICATIONS D	D 071	13693	70,641-111,892	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,346
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	53	2,492,307
2245	ELECTRICIAN'S HELPER	D 071	91722	56,820- 98,136	4	227,278
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 48,882	8	393,770
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	35	1,478,360
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	36,441- 73,260	2	82,672
2737	STOCK WORKER	D 071	12200	24,233- 46,519	1	35,177
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	2	178,022
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	49,492-212,614	1	149,391
2990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	314	12,334,144
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	132	5,730,596
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	58	3,503,593
3990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	183,400
SUBTOTAL FOR OBJECT 001					1,882	101,935,504

POSITION SCHEDULE FOR U/A 100				1,882	101,935,504
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				32	1,733,229
TOTAL FOR U/A 100				1,914	103,668,733

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 DHS SINGLE ADULT SERVICES							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		23,497			23,497-
		SUBTOTAL FOR CNTRCTL SVCS		23,497			23,497-
		SUBTOTAL FOR BUDGET CODE S001		23,497			23,497-
		TOTAL FOR		23,497			23,497-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,739,022		1,889,022	150,000
		499 OTHER EXPENSES - GENERAL		3,443			3,443-
		SUBTOTAL FOR OTHR SER&CHR		1,742,465		1,889,022	146,557
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		1,877,465		2,024,022	146,557
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,846		80,846	6,000
		101 PRINTING SUPPLIES				9,000	9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,890		4,890	10,000-
		106 MOTOR VEHICLE FUEL		101,000		1,000	100,000-
		117 POSTAGE		67,000		75,000	8,000
		199 DATA PROCESSING SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		259,936		170,736	89,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		17,000	13,000
		305 MOTOR VEHICLES		29,682			29,682-
		314 OFFICE FURITURE		32,000		29,000	3,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT		10,000		23,000	13,000
			319 SECURITY EQUIPMENT				18,000	18,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				400	400
			337 BOOKS-OTHER		6,000		12,000	6,000
			SUBTOTAL FOR PROPTY&EQUIP		81,682		99,400	17,718
40			400 CONTRACTUAL SERVICES-GENERAL		3,000		80,000	77,000
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		44,000	42,000
			403 OFFICE SERVICES		4,000		39,000	35,000
			412 RENTALS OF MISC.EQUIP		248,000		285,000	37,000
			414 RENTALS - LAND BLDGS & STRUCTS		7,837,773		7,837,773	
			417 ADVERTISING		40,000		60,000	20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		115,000		120,000	5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,043		6,043	8,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		10,200	5,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,010		1,010	5,000-
			SUBTOTAL FOR OTHR SER&CHR		8,274,826		8,483,026	208,200
60			600 CONTRACTUAL SERVICES GENERAL	15	68,000	15	55,000	13,000-
			607 MAINT & REP MOTOR VEH EQUIP				1,000	1,000
			608 MAINT & REP GENERAL				5,000	5,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	6,000	2	7,000	1,000
			615 PRINTING CONTRACTS	2	122,179	2	122,179	
			619 SECURITY SERVICES	1	1,273,544	1	1,193,544	80,000-
			622 TEMPORARY SERVICES		30,000		30,000	
			624 CLEANING SERVICES	1	289,231	1	139,631	149,600-
			671 TRAINING PRGM CITY EMPLOYEES	2	341,331	2	400,000	58,669
			SUBTOTAL FOR CNTRCTL SVCS	23	2,130,285	23	1,953,354	176,931-
70			719 JUDGEMENTS AND CLAIMS		20,000			20,000-
			732 MISCELLANEOUS AWARDS		4,000			4,000-
			794 TRAINING CITY EMPLOYEES				1,000	1,000
			SUBTOTAL FOR FXD MIS CHGS		24,000		1,000	23,000-
			SUBTOTAL FOR BUDGET CODE 9100	23	10,770,729	23	10,707,516	63,213-
			BUDGET CODE: 9170 ADMIN SECURITY					
10			100 SUPPLIES + MATERIALS - GENERAL		55,421		51,600	3,821-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,376		5,000	3,624
			SUBTOTAL FOR SUPPLYS&MATL		56,797		56,600	197-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		20,500		20,500		
		305	MOTOR VEHICLES		30,000		20,000		10,000-
		314	OFFICE FURITURE		10,000		10,000		
		319	SECURITY EQUIPMENT				10,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP		60,500		60,500		
40			OTHR SER&CHR						
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		946		3,500		2,554
		602	TELECOMMUNICATIONS MAINT		5,000		5,000		
		608	MAINT & REP GENERAL		17,425		20,625		3,200
		671	TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
			SUBTOTAL FOR CNTRCTL SVCS		43,371		49,125		5,754
			SUBTOTAL FOR BUDGET CODE 9170		164,168		169,725		5,557
BUDGET CODE: 9190 Office of Information Technology									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		818,372		412,722		405,650-
			SUBTOTAL FOR SUPPLYS&MATL		818,372		412,722		405,650-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		2,750		23,000		20,250
		332	PURCH DATA PROCESSING EQUIPT		14,233		129,248		115,015
			SUBTOTAL FOR PROPTY&EQUIP		16,983		152,248		135,265
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		63,060		63,060		
		402	TELEPHONE & OTHER COMMUNICATNS		19,739		36,000		16,261
	127001	42G	DATA PROCESSING SERVICES		38,000				38,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,388		1,500		112
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,108		2,300		192
			SUBTOTAL FOR OTHR SER&CHR		124,295		102,860		21,435-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	2	196,846		40,000	2-	156,846-
		613	DATA PROCESSING EQUIPMENT			1	12,800	1	12,800
		671	TRAINING PRGM CITY EMPLOYEES		30,120		30,000		120-
		684	PROF SERV COMPUTER SERVICES		733,215		1,620,096		886,881
			SUBTOTAL FOR CNTRCTL SVCS	2	960,181	1	1,702,896	1-	742,715

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9190			2	1,919,831	1	2,370,726	1-	450,895
BUDGET CODE: 9200 AUDIT AND LEGAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,023			47,023-
		199	DATA PROCESSING SUPPLIES			2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				47,023		2,000		45,023-
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,000	3,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000		3,000		3,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		110,140	139,560		29,420
		806001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		7,400	7,400		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000			11,000-
SUBTOTAL FOR OTHR SER&CHR				144,540		146,960		2,420
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	168,400	29,400		139,000-
		615	PRINTING CONTRACTS		1,500			1,500-
		681	PROF SERV ACCTING & AUDITING	2	249,117	463,715		214,598
		682	PROF SERV LEGAL SERVICES	1	12,000	12,000		
		686	PROF SERV OTHER		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS			4	446,017	4	505,115		59,098
SUBTOTAL FOR BUDGET CODE 9200			4	643,580	4	657,075		13,495
BUDGET CODE: 9390 HHS Connect								
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		24,718	28,074		3,356
SUBTOTAL FOR OTHR SER&CHR				24,718		28,074		3,356
SUBTOTAL FOR BUDGET CODE 9390				24,718		28,074		3,356
BUDGET CODE: 9580 Office of Emergency Operation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,650	132,650		100,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,250		1,250
		199	DATA PROCESSING SUPPLIES		41,600			41,600-
SUBTOTAL FOR SUPPLYS&MATL				74,250		133,900		59,650

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		2,786				2,786-
		305 MOTOR VEHICLES		87,689				87,689-
		319 SECURITY EQUIPMENT				3,750		3,750
		SUBTOTAL FOR PROPTY&EQUIP		90,475		3,750		86,725-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		850				850-
		619 SECURITY SERVICES				45,786		45,786
		671 TRAINING PRGM CITY EMPLOYEES		4,150				4,150-
		SUBTOTAL FOR CNTRCTL SVCS		5,000		45,786		40,786
		SUBTOTAL FOR BUDGET CODE 9580		179,725		183,436		3,711
		TOTAL FOR BUREAU OF ADMINISTRATION	29	15,580,216	28	16,140,574	1-	560,358
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		15,000				15,000-
		101 PRINTING SUPPLIES		14,000				14,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		106 MOTOR VEHICLE FUEL		55,135				55,135-
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		148,135				148,135-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		28,000				28,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		305 MOTOR VEHICLES		123,610				123,610-
		314 OFFICE FURITURE		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		400				400-
		337 BOOKS-OTHER		1,600				1,600-
		SUBTOTAL FOR PROPTY&EQUIP		157,610				157,610-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000			15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000			45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL				1,036,527	1,036,527
		SUBTOTAL FOR OTHR SER&CHR		64,000		1,036,527	972,527
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	42,551	1	9,171	33,380-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		615 PRINTING CONTRACTS		3,000			3,000-
		622 TEMPORARY SERVICES		250,000			250,000-
		624 CLEANING SERVICES		7,100			7,100-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		684 PROF SERV COMPUTER SERVICES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	338,651	1	9,171	329,480-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,800			2,800-
		SUBTOTAL FOR FXD MIS CHGS		2,800			2,800-
		SUBTOTAL FOR BUDGET CODE 9310	1	711,196	1	1,045,698	334,502
		TOTAL FOR CENTRAL OPERATIONS	1	711,196	1	1,045,698	334,502
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: S008 STREET SOLUTIONS-DROP-IN-ARRA							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		2,788,128		2,154,000	634,128-
		SUBTOTAL FOR CNTRCTL SVCS		2,788,128		2,154,000	634,128-
		SUBTOTAL FOR BUDGET CODE S008		2,788,128		2,154,000	634,128-
BUDGET CODE: S009 STREET SOLUTIONS-OUTREACH -ARRA							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		2,743,569			2,743,569-
		SUBTOTAL FOR CNTRCTL SVCS		2,743,569			2,743,569-
		SUBTOTAL FOR BUDGET CODE S009		2,743,569			2,743,569-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6400 ADULT SERVICES POTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	434,139			515,453	81,314
		SUBTOTAL FOR OTHR SER&CHR			434,139			515,453	81,314
		SUBTOTAL FOR BUDGET CODE 6400			434,139			515,453	81,314
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL	76,220			76,220	
		856001	10X	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL			76,220			76,220	
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	9,189,847			9,189,847	
		SUBTOTAL FOR OTHR SER&CHR			9,189,847			9,189,847	
		SUBTOTAL FOR BUDGET CODE 6450			9,266,067			9,266,067	
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	716,731			580,731	136,000-
		SUBTOTAL FOR SUPPLYS&MATL			716,731			580,731	136,000-
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			928,275			792,275	136,000-
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
60	CNTRCTL	SVCS	619	SECURITY SERVICES	548,796				548,796-
		SUBTOTAL FOR CNTRCTL SVCS			548,796				548,796-
		SUBTOTAL FOR BUDGET CODE 8901			548,796				548,796-
BUDGET CODE: 8903 PARTNERSHIP FOOD (ESG)									
10	SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES	22,530				22,530-
		SUBTOTAL FOR SUPPLYS&MATL			22,530				22,530-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	545,459				545,459-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					545,459				545,459-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		606,005					606,005-
SUBTOTAL FOR CNTRCTL SVCS					606,005				606,005-
SUBTOTAL FOR BUDGET CODE 8903					1,173,994				1,173,994-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		152,194					152,194-
SUBTOTAL FOR CNTRCTL SVCS					152,194				152,194-
SUBTOTAL FOR BUDGET CODE 8904					152,194				152,194-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		5,044,163					5,044,163-
SUBTOTAL FOR CNTRCTL SVCS					5,044,163				5,044,163-
SUBTOTAL FOR BUDGET CODE 8905					5,044,163				5,044,163-
BUDGET CODE: 8907 Outreach ESG									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		852,962					852,962-
SUBTOTAL FOR CNTRCTL SVCS					852,962				852,962-
SUBTOTAL FOR BUDGET CODE 8907					852,962				852,962-
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,943		5,000			95,943-
		101 PRINTING SUPPLIES		4,000					4,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450			5,450
		109 FUEL OIL		793,840		793,840			
		169 MAINTENANCE SUPPLIES		335,000		335,000			
		170 CLEANING SUPPLIES		8,000					8,000-
		199 DATA PROCESSING SUPPLIES				15,040			15,040
SUBTOTAL FOR SUPPLYS&MATL					1,241,783		1,154,330		87,453-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		36,000		92,000			56,000
		305 MOTOR VEHICLES		7,678		27,678			20,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		95,000		40,000		55,000-	
		315 OFFICE EQUIPMENT		15,000		100,000		85,000	
		319 SECURITY EQUIPMENT		19,000		242,000		223,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		10,000		5,000	
		337 BOOKS-OTHER		300		800		500	
		SUBTOTAL FOR PROPTY&EQUIP		177,978		512,478		334,500	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		162,642		7,642		155,000-	
		403 OFFICE SERVICES		16,000				16,000-	
		412 RENTALS OF MISC.EQUIP		204,375		60,000		144,375-	
		SUBTOTAL FOR OTHER SER&CHR		383,017		67,642		315,375-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	59,600	1	150,000		90,400	
		608 MAINT & REP GENERAL	14	2,426,851	14	1,496,107		930,744-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,750	1	3,750		2,000	
		615 PRINTING CONTRACTS	1	9,913	1	6,513		3,400-	
		622 TEMPORARY SERVICES			2	100,000	2	100,000	
		624 CLEANING SERVICES				31,495		31,495	
		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	1	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	1	68,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	42,098	1	95,223		53,125	
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	2,540,212	23	1,991,088	5	549,124-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		4,386		5,450		1,064	
		706 PROMPT PAYMENT INTEREST		200				200-	
		SUBTOTAL FOR FXD MIS CHGS		4,586		5,450		864	
		SUBTOTAL FOR BUDGET CODE 9340	18	4,347,576	23	3,730,988	5	616,588-	
		BUDGET CODE: 9402 DROP-INS/OUTREACH							
40		OTHER SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,163,729				1,163,729-	
		SUBTOTAL FOR OTHER SER&CHR		1,163,729				1,163,729-	
60		CNTRCTL SVCS							
		659 HOMELESS INDIVIDUAL SERVICES	5	9,384,462	5	7,826,161		1,558,301-	
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384,462	5	7,826,161		1,558,301-	
		SUBTOTAL FOR BUDGET CODE 9402	5	10,548,191	5	7,826,161		2,722,030-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	19,014,410	70	19,014,410	
		SUBTOTAL FOR CNTRCTL SVCS	70	19,014,410	70	19,014,410	
		SUBTOTAL FOR BUDGET CODE 9403	70	19,014,410	70	19,014,410	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,787,230	2	3,605,900	181,330-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,787,230	2	3,605,900	181,330-
		SUBTOTAL FOR BUDGET CODE 9404	2	3,787,230	2	3,605,900	181,330-
BUDGET CODE: 9405 Adult Rental Assistance Program							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 9405		200,000			200,000-
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,071,737		814,656	257,081-
		SUBTOTAL FOR CNTRCTL SVCS		1,071,737		814,656	257,081-
		SUBTOTAL FOR BUDGET CODE 9407		1,071,737		814,656	257,081-
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,682,645		1,430,781	251,864-
		SUBTOTAL FOR CNTRCTL SVCS		1,682,645		1,430,781	251,864-
		SUBTOTAL FOR BUDGET CODE 9408		1,682,645		1,430,781	251,864-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9409 Safe Havens						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		14,080,270		13,664,268	416,002-
	SUBTOTAL FOR CNTRCTL SVCS		14,080,270		13,664,268	416,002-
	SUBTOTAL FOR BUDGET CODE 9409		14,080,270		13,664,268	416,002-
BUDGET CODE: 9411 SHELTERS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,571,581	2,571,581
	SUBTOTAL FOR OTHR SER&CHR				2,571,581	2,571,581
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	151,951,987	60	204,837,729	52,885,742
	SUBTOTAL FOR CNTRCTL SVCS	60	151,951,987	60	204,837,729	52,885,742
	SUBTOTAL FOR BUDGET CODE 9411	60	151,951,987	60	207,409,310	55,457,323
BUDGET CODE: 9414 Outreach & Housing Placement - CD						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL 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		11,000,000			11,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		11,000,000			11,000,000-
	SUBTOTAL FOR BUDGET CODE 9419		11,000,000			11,000,000-
BUDGET CODE: 9450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		237,731		263,500	25,769
	101 PRINTING SUPPLIES		5,000		6,000	1,000
	106 MOTOR VEHICLE FUEL		70,000		100,000	30,000
	107 MEDICAL, SURGICAL & LAB SUPPLY				1,000	1,000
	110 FOOD & FORAGE SUPPLIES		3,093,540		3,210,748	117,208
	117 POSTAGE		750		750	
	169 MAINTENANCE SUPPLIES		41,000		118	40,882-
	199 DATA PROCESSING SUPPLIES		1,958		1,958	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				3,449,979		3,584,074		134,095
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		441,329		8,000		433,329-
	302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
	314	OFFICE FURITURE		6,000		195,000		189,000
	315	OFFICE EQUIPMENT				500		500
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				5,650		5,650
	337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP				447,329		211,650		235,679-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		6,000		12,500		6,500
	402	TELEPHONE & OTHER COMMUNICATNS				2,000		2,000
	412	RENTALS OF MISC.EQUIP		80,000		80,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		33,000		25,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		10,000		2,000
	453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
	454	OVERNIGHT TRVL EXP-SPECIAL				175,000		175,000
	496	ALLOWANCES TO PARTICIPANTS		274,000		300,000		26,000
	499	OTHER EXPENSES - GENERAL				514,877		514,877
SUBTOTAL FOR OTHR SER&CHR				376,000		1,128,377		752,377
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
	608	MAINT & REP GENERAL	1	15,000	1	2,500		12,500-
	612	OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	2,500		1,500-
	619	SECURITY SERVICES	4	5,022,894	4	9,219,195		4,196,301
	622	TEMPORARY SERVICES			10	366,000	10	366,000
	624	CLEANING SERVICES	1	824,800	1	178,300		646,500-
	633	TRANSPORTATION EXPENDITURES	1	966,868	1	969,810		2,942
	671	TRAINING PRGM CITY EMPLOYEES			1	5,200	1	5,200
	686	PROF SERV OTHER	1	17,000	1	8,500		8,500-
SUBTOTAL FOR CNTRCTL SVCS			9	6,850,562	21	10,753,005	12	3,902,443
70		FXD MIS CHGS						
	732	MISCELLANEOUS AWARDS		4,000		2,000		2,000-
SUBTOTAL FOR FXD MIS CHGS				4,000		2,000		2,000-
SUBTOTAL FOR BUDGET CODE 9450			9	11,127,870	21	15,679,106	12	4,551,236
BUDGET CODE: 9470 Adult Services Security								
30		PROPTY&EQUIP						
	319	SECURITY EQUIPMENT		13,931		3,781		10,150-
SUBTOTAL FOR PROPTY&EQUIP				13,931		3,781		10,150-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700		11,850		10,150	
		SUBTOTAL FOR CNTRCTL SVCS		1,700		11,850		10,150	
		SUBTOTAL FOR BUDGET CODE 9470		15,631		15,631			
BUDGET CODE: 9480 Emergency Single Shelters - CD									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,290,000				1,290,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,290,000				1,290,000-	
		SUBTOTAL FOR BUDGET CODE 9480		1,290,000				1,290,000-	
TOTAL FOR SINGLE SHELTER OPERATIONS			165	255,694,085	182	287,563,257	17	31,869,172	
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: S003 HOMEBASE PREVENTION/DIVERSION - ARRA									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		24,054,283		2,548,300		21,505,983-	
		SUBTOTAL FOR CNTRCTL SVCS		24,054,283		2,548,300		21,505,983-	
		SUBTOTAL FOR BUDGET CODE S003		24,054,283		2,548,300		21,505,983-	
BUDGET CODE: S004 ANTI-EVICTION LEGAL SERVICES - ARRA									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,392,934				1,392,934-	
		SUBTOTAL FOR CNTRCTL SVCS		1,392,934				1,392,934-	
		SUBTOTAL FOR BUDGET CODE S004		1,392,934				1,392,934-	
BUDGET CODE: S005 HOMEBASE PUBLIC AWARENESS CAMPAIGN-ARRA									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		215,000				215,000-	
		SUBTOTAL FOR CNTRCTL SVCS		215,000				215,000-	
		SUBTOTAL FOR BUDGET CODE S005		215,000				215,000-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: S006 HPRP TRACKING SYSTEM - ARRA							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		814		814-
			SUBTOTAL FOR CNTRCTL SVCS		814		814-
			SUBTOTAL FOR BUDGET CODE S006		814		814-
BUDGET CODE: S011 MOBILE RAPID RE-HOUSING ASSIST - ARRA							
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		1,613,993		1,613,993-
			SUBTOTAL FOR CNTRCTL SVCS		1,613,993		1,613,993-
			SUBTOTAL FOR BUDGET CODE S011		1,613,993		1,613,993-
BUDGET CODE: S013 ANTI-EVICTION LEGAL SERVICES - DFTA							
40	OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		500,000		500,000-
			SUBTOTAL FOR OTHR SER&CHR		500,000		500,000-
			SUBTOTAL FOR BUDGET CODE S013		500,000		500,000-
BUDGET CODE: S014 YOUTH HOUSING - DYCD							
40	OTHR SER&CHR 260001	40X	CONTRACTUAL SERVICES-GENERAL		139,063		139,063-
			SUBTOTAL FOR OTHR SER&CHR		139,063		139,063-
			SUBTOTAL FOR BUDGET CODE S014		139,063		139,063-
BUDGET CODE: S018 ARRA DFTA - RESERVE							
40	OTHR SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		55,080		55,080-
			SUBTOTAL FOR OTHR SER&CHR		55,080		55,080-
			SUBTOTAL FOR BUDGET CODE S018		55,080		55,080-
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		479,253	479,253	
			SUBTOTAL FOR SUPPLYS&MATL		479,253	479,253	
40	OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER		600,000	600,000	
			SUBTOTAL FOR OTHR SER&CHR		600,000	600,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6550			1,079,253		1,079,253	
BUDGET CODE: 8550 FAMILY SERVICES OTPS						
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		134,184		183,846	49,662
	856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
SUBTOTAL FOR OTHR SER&CHR			151,728		201,390	49,662
SUBTOTAL FOR BUDGET CODE 8550			151,728		201,390	49,662
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		253,386			253,386-
SUBTOTAL FOR CNTRCTL SVCS			253,386			253,386-
SUBTOTAL FOR BUDGET CODE 8906			253,386			253,386-
BUDGET CODE: 9350 FAMILIES FMD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,950		4,350	110,600-
	101 PRINTING SUPPLIES		9,105			9,105-
	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		382,394		382,394	
	170 CLEANING SUPPLIES		3,825			3,825-
	199 DATA PROCESSING SUPPLIES				4,040	4,040
SUBTOTAL FOR SUPPLYS&MATL			639,394		526,804	112,590-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,000		57,000	24,000
	302 TELECOMMUNICATIONS EQUIPMENT		870		870	
	305 MOTOR VEHICLES				30,000	30,000
	314 OFFICE FURITURE		55,575		22,330	33,245-
	315 OFFICE EQUIPMENT		665		665	
	319 SECURITY EQUIPMENT		32,850		28,850	4,000-
	332 PURCH DATA PROCESSING EQUIPT		2,776		2,776	
	337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP			125,736		142,991	17,255
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,213		32,756	74,457-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES		9,450			9,450-
		412 RENTALS OF MISC.EQUIP		125,100		47,100	78,000-
		414 RENTALS - LAND BLDGS & STRUCTS		101,724		101,724	
		SUBTOTAL FOR OTHR SER&CHR		343,487		181,580	161,907-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,095	1	8,095	
		608 MAINT & REP GENERAL	15	2,460,914	15	2,619,118	158,204
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	1,250	
		615 PRINTING CONTRACTS	1	7,838	1	2,838	5,000-
		622 TEMPORARY SERVICES			3	2,132	2,132
		624 CLEANING SERVICES		122		2,990	2,868
		671 TRAINING PRGM CITY EMPLOYEES			1	22,288	22,288
		676 MAINT & OPER OF INFRASTRUCTURE				11,899	11,899
		683 PROF SERV ENGINEER & ARCHITECT	1	82,928	1	25,075	57,853-
		684 PROF SERV COMPUTER SERVICES	1	4,260	1	4,460	200
		SUBTOTAL FOR CNTRCTL SVCS	20	2,565,407	24	2,700,145	134,738
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		1,780	2,220-
		706 PROMPT PAYMENT INTEREST		200			200-
		SUBTOTAL FOR FXD MIS CHGS		4,200		1,780	2,420-
		SUBTOTAL FOR BUDGET CODE 9350	20	3,678,224	24	3,553,300	124,924-
BUDGET CODE: 9502 HPD FAMILY CENTERS							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382			4- 6,059,382-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382			4- 6,059,382-
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382			4- 6,059,382-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,022,126	5,022,126
		SUBTOTAL FOR OTHR SER&CHR				5,022,126	5,022,126
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	70,246,363	16	90,304,802	20,058,439
		SUBTOTAL FOR CNTRCTL SVCS	16	70,246,363	16	90,304,802	20,058,439
		SUBTOTAL FOR BUDGET CODE 9503	16	70,246,363	16	95,326,928	25,080,565

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9504 CHILDLESS COUPLES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	126,574			126,574	
		SUBTOTAL FOR OTHR SER&CHR			126,574			126,574	
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	16	38,517,857	16	42,028,167	3,510,310
		SUBTOTAL FOR CNTRCTL SVCS		16	38,517,857	16	42,028,167	3,510,310	
SUBTOTAL FOR BUDGET CODE 9504				16	38,644,431	16	42,154,741	3,510,310	
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	2	4,345,828	2	98,892	4,246,936-
		SUBTOTAL FOR CNTRCTL SVCS		2	4,345,828	2	98,892	4,246,936-	
SUBTOTAL FOR BUDGET CODE 9505				2	4,345,828	2	98,892	4,246,936-	
BUDGET CODE: 9506 Late Arrivals									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	3,031,270			3,031,270	
		SUBTOTAL FOR CNTRCTL SVCS			3,031,270			3,031,270	
SUBTOTAL FOR BUDGET CODE 9506					3,031,270			3,031,270	
BUDGET CODE: 9508 Family Medicals									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	2,993,192			1,458,286	1,534,906-
		SUBTOTAL FOR CNTRCTL SVCS			2,993,192			1,458,286	1,534,906-
SUBTOTAL FOR BUDGET CODE 9508					2,993,192			1,458,286	1,534,906-
BUDGET CODE: 9511 TIER II									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	906,106			906,106	
		SUBTOTAL FOR OTHR SER&CHR			906,106			906,106	
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	248	185,701,858	248	194,184,748	8,482,890
		SUBTOTAL FOR CNTRCTL SVCS		248	185,701,858	248	194,184,748	8,482,890	
SUBTOTAL FOR BUDGET CODE 9511				248	186,607,964	248	195,090,854	8,482,890	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9514 Furnish a Future							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 9514		400,000			400,000-
BUDGET CODE: 9515 After Care							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,717,126			4,717,126-
		SUBTOTAL FOR CNTRCTL SVCS		4,717,126			4,717,126-
		SUBTOTAL FOR BUDGET CODE 9515		4,717,126			4,717,126-
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,025,000		6,000,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,025,000		6,000,000	25,000-
		SUBTOTAL FOR BUDGET CODE 9516		6,025,000		6,000,000	25,000-
BUDGET CODE: 9519 Advantage Program							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		174,000,000			174,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		174,000,000			174,000,000-
		SUBTOTAL FOR BUDGET CODE 9519		174,000,000			174,000,000-
BUDGET CODE: 9520 Advantage Programs 2/0s							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		11,500,000			11,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,500,000			11,500,000-
		SUBTOTAL FOR BUDGET CODE 9520		11,500,000			11,500,000-
BUDGET CODE: 9540 New Family Intake Center-Family OTPS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		936,000		1,575,000	639,000
		SUBTOTAL FOR CNTRCTL SVCS		936,000		1,575,000	639,000
		SUBTOTAL FOR BUDGET CODE 9540		936,000		1,575,000	639,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		205,486		2,568,548	2,363,062
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		106	MOTOR VEHICLE FUEL		127,261		50,000	77,261-
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		110	FOOD & FORAGE SUPPLIES		3,679,816		3,679,816	
		117	POSTAGE		300		2,000	1,700
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				10,500	10,500
		132	EXPENSES RELATIVE TO COMMSRY		1,500			1,500-
		170	CLEANING SUPPLIES		50,000			50,000-
		199	DATA PROCESSING SUPPLIES		22,169		6,000	16,169-
	SUBTOTAL FOR SUPPLYS&MATL				4,148,532		6,371,864	2,223,332
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,000		69,432	32,568-
			302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000	
			305 MOTOR VEHICLES		450,000		140,898	309,102-
			314 OFFICE FURITURE		398,145		296,611	101,534-
			315 OFFICE EQUIPMENT		10,000		111,534	101,534
			319 SECURITY EQUIPMENT		150,000		82,426	67,574-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		14,089		14,089	
			332 PURCH DATA PROCESSING EQUIPT		300			300-
	SUBTOTAL FOR PROPTY&EQUIP				1,136,534		726,990	409,544-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,231,523		3,621,731	2,390,208
			402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
			403 OFFICE SERVICES		3,000		90,000	87,000
			407 MAINT & REP OF MOTOR VEH EQUIP		30,000		48,494	18,494
			412 RENTALS OF MISC.EQUIP		161,000		321,502	160,502
			451 NON OVERNIGHT TRVL EXP-GENERAL		110,000		14,000	96,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000	5,000-
			496 ALLOWANCES TO PARTICIPANTS		300,000		75,000	225,000-
	SUBTOTAL FOR OTHR SER&CHR				1,855,523		4,175,727	2,320,204
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	140,000	15	223,386	83,386
			602 TELECOMMUNICATIONS MAINT			1	12,000	12,000
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	16,500	11,000
			608 MAINT & REP GENERAL		20,500		36,200	15,700
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	31,939	1	50,000		18,061	
		619 SECURITY SERVICES	2	11,718,994	2	12,582,538		863,544	
		622 TEMPORARY SERVICES	1	344,172	1	141,565		202,607-	
		624 CLEANING SERVICES	1	2,793,106	1	1,707,462		1,085,644-	
		633 TRANSPORTATION EXPENDITURES		1,845,880		300,000		1,545,880-	
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES		50,565				50,565-	
		686 PROF SERV OTHER		86,966				86,966-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	125,000			1-	125,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	17,182,622	24	15,090,651	1	2,091,971-	
		SUBTOTAL FOR BUDGET CODE 9550	23	24,323,211	24	26,365,232	1	2,042,021	
BUDGET CODE: 9560 Emergency Family Shelter - CD									
		60 CNTRCTL SVCS		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									
		30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		56,200		44,350	11,850-
		SUBTOTAL FOR PROPTY&EQUIP				56,200		44,350	11,850-
		60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				11,850	11,850
		SUBTOTAL FOR CNTRCTL SVCS						11,850	11,850
		SUBTOTAL FOR BUDGET CODE 9570				56,200		56,200	
BUDGET CODE: 9590 Adult Families									
		10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,103		11,212	1,109
				105 AUTOMOTIVE SUPPLIES & MATERIAL		125		125	
				199 DATA PROCESSING SUPPLIES		912		912	
		SUBTOTAL FOR SUPPLYS&MATL				11,140		12,249	1,109
		30 PROPTY&EQUIP		314 OFFICE FURITURE		4,258		4,258	
				315 OFFICE EQUIPMENT		1,212		1,212	
		SUBTOTAL FOR PROPTY&EQUIP				5,470		5,470	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,918		14,918		
		SUBTOTAL FOR OTHR SER&CHR		14,918		14,918		
		SUBTOTAL FOR BUDGET CODE 9590		31,528		32,637		1,109
TOTAL FOR FAMILY SHELTER OPERATIONS			329	571,051,253	330	382,572,283	1	188,478,970-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			524	843,060,247	541	687,321,812	17	155,738,435-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,359,406	843,060,247	13,648,701	687,321,812	155,738,435-
FINANCIAL PLAN SAVINGS		12,500			12,500-
APPROPRIATION		843,072,747		687,321,812	155,750,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		354,955,075		371,442,759	16,487,684
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		129,408,262		175,275,995	45,867,733
FEDERAL - C.D.		5,866,497		4,553,000	1,313,497-
FEDERAL - OTHER		153,141,896		133,186,122	19,955,774-
INTRA-CITY SALES		199,701,017		2,863,936	196,837,081-
<b>TOTAL</b>		<b>843,072,747</b>		<b>687,321,812</b>	<b>155,750,935-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,309	128,648,632	1,984	119,842,845	8,805,787-
FINANCIAL PLAN SAVINGS	196-	6,671,282-	70-	3,205,893-	3,465,389
APPROPRIATION	2,113	121,977,350	1,914	116,636,952	5,340,398-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,618,599	52,285,455	7,333,144-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	27,229,375	17,008,541	10,220,834-
FEDERAL - C.D.			
FEDERAL - OTHER	35,129,376	47,342,956	12,213,580
INTRA-CITY SALES			
TOTAL	121,977,350	116,636,952	5,340,398-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,359,406	843,060,247	13,648,701	687,321,812	155,738,435-
FINANCIAL PLAN SAVINGS		12,500			12,500-
APPROPRIATION		843,072,747		687,321,812	155,750,935-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		354,955,075		371,442,759	16,487,684
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		129,408,262		175,275,995	45,867,733
FEDERAL - C.D.		5,866,497		4,553,000	1,313,497-
FEDERAL - OTHER		153,141,896		133,186,122	19,955,774-
INTRA-CITY SALES		199,701,017		2,863,936	196,837,081-
TOTAL		843,072,747		687,321,812	155,750,935-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,309	128,648,632	1,984	119,842,845	8,805,787-
FINANCIAL PLAN SAVINGS	196-	6,671,282-	70-	3,205,893-	3,465,389
APPROPRIATION	2,113	121,977,350	1,914	116,636,952	5,340,398-
OTPS					
TOTALS FOR OPERATING BUDGET		843,060,247		687,321,812	155,738,435-
FINANCIAL PLAN SAVINGS		12,500			12,500-
APPROPRIATION		843,072,747		687,321,812	155,750,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,309	971,708,879	1,984	807,164,657	164,544,222-
FINANCIAL PLAN SAVINGS	196-	6,658,782-	70-	3,205,893-	3,452,889
APPROPRIATION	2,113	965,050,097	1,914	803,958,764	161,091,333-
FUNDING					
CITY		414,573,674		423,728,214	9,154,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		156,637,637		192,284,536	35,646,899
FEDERAL - C.D.		5,866,497		4,553,000	1,313,497-
FEDERAL - OTHER		188,271,272		180,529,078	7,742,194-
INTRA-CITY SALES		199,701,017		2,863,936	196,837,081-
TOTAL FUNDING		965,050,097		803,958,764	161,091,333-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S003 ENERGY CONSERVATION (DCAS)									
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-
		SUBTOTAL FOR BUDGET CODE S003	1	85,000				1-	85,000-
		TOTAL FOR	1	85,000				1-	85,000-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,142,243	16	1,142,243			
		004 FULL TIME UNIFORMED PERSONNEL	1	68,475	1	68,475			
		SUBTOTAL FOR F/T SALARIED	17	1,210,718	17	1,210,718			
		SUBTOTAL FOR BUDGET CODE 0101	17	1,210,718	17	1,210,718			
		TOTAL FOR OFFICE OF THE COMMISSIONER	17	1,210,718	17	1,210,718			
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,117,286	27	2,117,286			
		SUBTOTAL FOR F/T SALARIED	27	2,117,286	27	2,117,286			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
		SUBTOTAL FOR BUDGET CODE 0102	27	2,117,678	27	2,117,678			
		TOTAL FOR ALTERNATIVES TO INCARCERATION	27	2,117,678	27	2,117,678			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,937,378	33		1,937,378
		004 FULL TIME UNIFORMED PERSONNEL	3	208,814	3		208,814
		SUBTOTAL FOR F/T SALARIED	36	2,146,192	36		2,146,192
		SUBTOTAL FOR BUDGET CODE 0103	36	2,146,192	36		2,146,192
		TOTAL FOR SPECIALIZED SERVICES	36	2,146,192	36		2,146,192
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,537,207	26		1,537,207
		004 FULL TIME UNIFORMED PERSONNEL	7	655,487	7		655,487
		SUBTOTAL FOR F/T SALARIED	33	2,192,694	33		2,192,694
		SUBTOTAL FOR BUDGET CODE 0202	33	2,192,694	33		2,192,694
		TOTAL FOR HEALTH MANAGEMENT	33	2,192,694	33		2,192,694
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,169,479	78		4,169,479
		004 FULL TIME UNIFORMED PERSONNEL	11	1,186,775	11		1,186,775
		SUBTOTAL FOR F/T SALARIED	89	5,356,254	89		5,356,254
		SUBTOTAL FOR BUDGET CODE 0203	89	5,356,254	89		5,356,254
		TOTAL FOR PERSONNEL	89	5,356,254	89		5,356,254

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,706,594	37	2,706,594			
		004 FULL TIME UNIFORMED PERSONNEL	5	710,265	5	710,265			
		SUBTOTAL FOR F/T SALARIED	42	3,416,859	42	3,416,859			
		SUBTOTAL FOR BUDGET CODE 0301	42	3,416,859	42	3,416,859			
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	42	3,416,859	42	3,416,859			
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,145,482	18	2,145,482			
		004 FULL TIME UNIFORMED PERSONNEL	5	111,990	5	111,990			
		SUBTOTAL FOR F/T SALARIED	23	2,257,472	23	2,257,472			
03 UNSALARIED		031 UNSALARIED		3,142,247		3,153,591			11,344
		SUBTOTAL FOR UNSALARIED		3,142,247		3,153,591			11,344
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		762,531		762,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		878,988		878,988			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,316,245		3,316,245			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		13,285,773		13,484,829			199,056

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					13,417,877				199,056
SUBTOTAL FOR BUDGET CODE 0401				23	22,133,841	23			210,400
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				30	1,896,428	30			1,896,428
SUBTOTAL FOR F/T SALARIED				30	1,896,428	30			1,896,428
SUBTOTAL FOR BUDGET CODE 0402				30	1,896,428	30			1,896,428
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				53	4,117,895	53			4,117,895
004 FULL TIME UNIFORMED PERSONNEL				1	68,475	1			68,475
SUBTOTAL FOR F/T SALARIED				54	4,186,370	54			4,186,370
SUBTOTAL FOR BUDGET CODE 0404				54	4,186,370	54			4,186,370
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				6	493,390	6			493,390
004 FULL TIME UNIFORMED PERSONNEL				1	130,463	1			130,463
SUBTOTAL FOR F/T SALARIED				7	623,853	7			623,853
SUBTOTAL FOR BUDGET CODE 0507				7	623,853	7			623,853
TOTAL FOR MANAGEMENT BUDGET + PLANNING				114	28,840,492	114			210,400
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL				1	68,475	1			68,475
SUBTOTAL FOR F/T SALARIED				1	68,475	1			68,475
SUBTOTAL FOR BUDGET CODE 0501				1	68,475	1			68,475

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			1	68,475	1	68,475			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,982	6	443,982			
		004 FULL TIME UNIFORMED PERSONNEL	20	1,361,321	20	1,361,321			
SUBTOTAL FOR F/T SALARIED			26	1,805,303	26	1,805,303			
SUBTOTAL FOR BUDGET CODE 0508			26	1,805,303	26	1,805,303			
TOTAL FOR INSPECTIONS			26	1,805,303	26	1,805,303			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,588,866	47	2,588,866			
		004 FULL TIME UNIFORMED PERSONNEL	2	140,939	2	140,939			
SUBTOTAL FOR F/T SALARIED			49	2,729,805	49	2,729,805			
SUBTOTAL FOR BUDGET CODE 0601			49	2,729,805	49	2,729,805			
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,182,436	26	2,182,436			
		004 FULL TIME UNIFORMED PERSONNEL	6	485,694	6	485,694			
SUBTOTAL FOR F/T SALARIED			32	2,668,130	32	2,668,130			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784		784			
SUBTOTAL FOR ADD GRS PAY				784		784			
SUBTOTAL FOR BUDGET CODE 0701			32	2,668,914	32	2,668,914			
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,733	3	269,733			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	269,733	3	269,733	
SUBTOTAL FOR BUDGET CODE 0801			3	269,733	3	269,733	
TOTAL FOR PROGRAMS			84	5,668,452	84	5,668,452	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,739,518	37	2,739,518	
		004 FULL TIME UNIFORMED PERSONNEL	16	1,114,311	16	1,114,311	
SUBTOTAL FOR F/T SALARIED			53	3,853,829	53	3,853,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,568		1,568	
SUBTOTAL FOR ADD GRS PAY				1,568		1,568	
SUBTOTAL FOR BUDGET CODE 0901			53	3,855,397	53	3,855,397	
TOTAL FOR INVESTIGATIONS			53	3,855,397	53	3,855,397	
TOTAL FOR ADMINISTRATION			523	56,763,514	522	56,888,914	1- 125,400

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523	56,763,514	522	56,888,914	125,400
FINANCIAL PLAN SAVINGS APPROPRIATION	523	56,763,514	522	56,888,914	125,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,678,514	56,888,914	210,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES			
 TOTAL	 56,763,514	 56,888,914	 125,400

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0101	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	102,880
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	95,312
1110	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	1	95,045
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	3	327,401
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	4	553,858
1142	CONSTRUCTION PROJECT MANA	D 072	34202	49,201- 91,573	2	166,710
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	27	2,890,701
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	49,492-212,614	2	310,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	1	123,230
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	7	711,528
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	3	376,870
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	7	843,836
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,135
1180	*ATTORNEY AT LAW	D 072	30085	56,544- 97,737	4	371,948
1181	AGENCY ATTORNEY	D 072	30087	56,544- 97,737	15	1,325,492
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	39	2,972,458
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	288,902
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	202,718
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	10	578,351
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- 73,260	1	37,899
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	213,206
1250	HEAD NURSE	D 072	50935	58,017- 68,378	1	76,749
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	2	193,717
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	56	3,030,099
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	2	145,330
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	3	144,375
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	2	247,166
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	5	390,314
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	58,200
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	73	4,170,988
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	4	254,797



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	21	1,158,077
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	2	97,600
1420	OILER	D 072	91628	96,549- 96,549	1	96,549
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 64,067	1	42,798
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	314,826
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	23	1,285,230
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 70,021	1	53,490
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	3	337,824
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	2	71,447
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	49,492-212,614	1	112,786
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	1	43,781
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-125,864	3	257,779
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 76,326	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	62,010- 71,715	2	110,969
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	2	170,389
1551	MANAGEMENT AUDITOR	D 072	40502	54,312- 82,715	4	262,345
1555	ELECTRICIAN'S HELPER	D 072	91722	56,820- 98,136	1	56,819
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	115,645
1580	STEAM FITTER'S HELPER	D 072	91926	66,905- 66,905	1	66,904
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	3	108,563
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	4	121,114
1605	COOK	D 072	90210	34,898- 44,334	6	186,140
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	11	414,243
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	11	416,281
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	GENERAL SUPERINTENDENT OF	D 072	91396	62,117- 79,194	1	89,436
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	3	226,931
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	13	1,096,751
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	7	379,556
1779	ELECTRICAL ENGINEER	D 072	20315	65,698-103,007	1	78,463
1853	CHAPLAIN	D 072	54610	43,838- 54,197	7	346,837
SUBTOTAL FOR OBJECT 001					450	30,956,232
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	1	45,978
1835	CAPTAIN (CORRECTION)	D 072	70467	74,370- 94,300	14	1,320,200
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	52	3,858,564
1861	WARDEN (CORRECTION)(MGRL	D 072	70488	49,492-212,614	2	364,949

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				69	5,589,691
-----						
	POSITION SCHEDULE FOR U/A 001				519	36,545,923
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	211,248
	TOTAL FOR U/A 001				522	36,757,171
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,560,888			21-	1,560,888-	
		SUBTOTAL FOR F/T SALARIED	21	1,560,888			21-	1,560,888-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		70,640				70,640-	
		SUBTOTAL FOR ADD GRS PAY		70,640				70,640-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,239,104				1,239,104-	
		SUBTOTAL FOR FRINGE BENES		1,239,104				1,239,104-	
		SUBTOTAL FOR BUDGET CODE S001	21	2,870,632			21-	2,870,632-	
BUDGET CODE: S002 ARRA - Byrne Competitive Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,654				42,654-	
		SUBTOTAL FOR F/T SALARIED		42,654				42,654-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,040				36,040-	
		SUBTOTAL FOR FRINGE BENES		36,040				36,040-	
		SUBTOTAL FOR BUDGET CODE S002		78,694				78,694-	
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR F/T SALARIED	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR BUDGET CODE 1513	109	7,669,596	109	7,669,596			
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,408		7,408			
		SUBTOTAL FOR F/T SALARIED		7,408		7,408			
		SUBTOTAL FOR BUDGET CODE 5012		7,408		7,408			
TOTAL FOR			130	10,626,330	109	7,677,004	21-	2,949,326-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	8,022,200	234	11,105,828		23	3,083,628
		004 FULL TIME UNIFORMED PERSONNEL	37	62,677,471	37	75,411,252			12,733,781
		SUBTOTAL FOR F/T SALARIED	248	70,699,671	271	86,517,080		23	15,817,409
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,514,265		4,514,265			
		042 LONGEVITY DIFFERENTIAL		41,582,783		41,924,189			341,406
		043 SHIFT DIFFERENTIAL		22,622,118		22,969,787			347,669
		045 HOLIDAY PAY		26,742,765		29,487,613			2,744,848
		047 OVERTIME		5,262,119		5,262,119			
		048 OVERTIME UNIFORM FORCES		58,759,774		57,804,889			954,885-
		SUBTOTAL FOR ADD GRS PAY		159,490,183		161,969,221			2,479,038
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,127,479		10,120,879			6,600-
		SUBTOTAL FOR FRINGE BENES		10,127,479		10,120,879			6,600-
		SUBTOTAL FOR BUDGET CODE 1501	248	240,317,333	271	258,607,180		23	18,289,847
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,429	13	839,429			
		SUBTOTAL FOR F/T SALARIED	13	839,429	13	839,429			
		SUBTOTAL FOR BUDGET CODE 1507	13	839,429	13	839,429			
BUDGET CODE: 5001 DRUG FREE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,854		10,854			
		SUBTOTAL FOR F/T SALARIED		10,854		10,854			
		SUBTOTAL FOR BUDGET CODE 5001		10,854		10,854			
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,265		3,641		1-	22,624-
		004 FULL TIME UNIFORMED PERSONNEL	8	363,014				8-	363,014-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	389,279		3,641	9-	385,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,410				4,410-
SUBTOTAL FOR FRINGE BENES				4,410				4,410-
SUBTOTAL FOR BUDGET CODE 5004			9	393,689		3,641	9-	390,048-
TOTAL FOR OPERATIONS			270	241,561,305	284	259,461,104	14	17,899,799
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,976,144	77	3,976,144		
		004 FULL TIME UNIFORMED PERSONNEL	279	19,500,309	212	14,009,863	67-	5,490,446-
SUBTOTAL FOR F/T SALARIED			356	23,476,453	289	17,986,007	67-	5,490,446-
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			356	23,825,453	289	18,335,007	67-	5,490,446-
TOTAL FOR TRANSPORTATION			356	23,825,453	289	18,335,007	67-	5,490,446-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,986,383	45	2,083,115		96,732
		004 FULL TIME UNIFORMED PERSONNEL	127	9,119,566	127	9,119,566		
SUBTOTAL FOR F/T SALARIED			172	11,105,949	172	11,202,681		96,732
SUBTOTAL FOR BUDGET CODE 1503			172	11,105,949	172	11,202,681		96,732
TOTAL FOR SPECIAL OPERATIONS DIVISION			172	11,105,949	172	11,202,681		96,732

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,254	14	792,254			
		004 FULL TIME UNIFORMED PERSONNEL	70	4,674,426	70	4,674,426			
		SUBTOTAL FOR F/T SALARIED	84	5,466,680	84	5,466,680			
		SUBTOTAL FOR BUDGET CODE 1506	84	5,466,680	84	5,466,680			
		TOTAL FOR TRAINING ACADEMY	84	5,466,680	84	5,466,680			
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	895,084	21	895,084			
		004 FULL TIME UNIFORMED PERSONNEL	14	994,805	14	994,805			
		SUBTOTAL FOR F/T SALARIED	35	1,889,889	35	1,889,889			
		SUBTOTAL FOR BUDGET CODE 1600	35	1,889,889	35	1,889,889			
		TOTAL FOR CORRECTION INDUSTRIES	35	1,889,889	35	1,889,889			
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	15,983,177	216	17,170,610	16		1,187,433
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319			
		SUBTOTAL FOR F/T SALARIED	241	19,035,496	257	20,222,929	16		1,187,433
04 ADD GRS PAY		047 OVERTIME				1,125,006			1,125,006
		SUBTOTAL FOR ADD GRS PAY				1,125,006			1,125,006
		SUBTOTAL FOR BUDGET CODE 1601	241	19,035,496	257	21,347,935	16		2,312,439
			1125						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR RI SUPPORT SERVICES			241	19,035,496	257	21,347,935	16	2,312,439
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	15	650,950		
SUBTOTAL FOR F/T SALARIED			15	650,950	15	650,950		
SUBTOTAL FOR BUDGET CODE 1602			15	650,950	15	650,950		
TOTAL FOR RI TELECOMMUNICATIONS			15	650,950	15	650,950		
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	379,231	9	379,231		
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	139	9,800,826		
SUBTOTAL FOR F/T SALARIED			148	10,180,057	148	10,180,057		
SUBTOTAL FOR BUDGET CODE 2001			148	10,180,057	148	10,180,057		
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			148	10,180,057	148	10,180,057		
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,671	10	549,671		
		004 FULL TIME UNIFORMED PERSONNEL	107	7,570,618	107	7,570,618		
SUBTOTAL FOR F/T SALARIED			117	8,120,289	117	8,120,289		
SUBTOTAL FOR BUDGET CODE 2101			117	8,120,289	117	8,120,289		
			1126					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			117	8,120,289	117	8,120,289	
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,507	7	280,507	
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	6	410,850	
SUBTOTAL FOR F/T SALARIED			13	691,357	13	691,357	
SUBTOTAL FOR BUDGET CODE 2201			13	691,357	13	691,357	
TOTAL FOR JAMES A THOMAS CENTER			13	691,357	13	691,357	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	996,658	19	996,658	
SUBTOTAL FOR F/T SALARIED			19	996,658	19	996,658	
SUBTOTAL FOR BUDGET CODE 2301			19	996,658	19	996,658	
TOTAL FOR BNX HOUSE DETENTION FOR MEN			19	996,658	19	996,658	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,707,471	53	2,707,471	
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	676	41,201,601	
SUBTOTAL FOR F/T SALARIED			729	43,909,072	729	43,909,072	
SUBTOTAL FOR BUDGET CODE 2401			729	43,909,072	729	43,909,072	
			1127				



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,890	22	1,240,890	
		004 FULL TIME UNIFORMED PERSONNEL	351	24,957,157	300	22,952,602	51-
		SUBTOTAL FOR F/T SALARIED	373	26,198,047	322	24,193,492	51-
		SUBTOTAL FOR BUDGET CODE 2431	373	26,198,047	322	24,193,492	51-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,102	70,107,119	1,051	68,102,564	51-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,414,512	74	3,414,512	
		004 FULL TIME UNIFORMED PERSONNEL	763	46,080,296	763	46,080,296	
		SUBTOTAL FOR F/T SALARIED	837	49,494,808	837	49,494,808	
		SUBTOTAL FOR BUDGET CODE 2501	837	49,494,808	837	49,494,808	
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,985,217	41	1,985,217	
		004 FULL TIME UNIFORMED PERSONNEL	139	9,860,272	139	9,860,272	
		SUBTOTAL FOR F/T SALARIED	180	11,845,489	180	11,845,489	
		SUBTOTAL FOR BUDGET CODE 2611	180	11,845,489	180	11,845,489	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,017	61,340,297	1,017	61,340,297	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,915,944	88	3,915,944	
		004 FULL TIME UNIFORMED PERSONNEL	1,377	84,285,757	1,377	84,285,757	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1,465	88,201,701	1,465	88,201,701	
SUBTOTAL FOR BUDGET CODE 2601			1,465	88,201,701	1,465	88,201,701	
TOTAL FOR ANNA M KROSS CENTER			1,465	88,201,701	1,465	88,201,701	
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,015,553	36	2,015,553	
		004 FULL TIME UNIFORMED PERSONNEL	596	34,347,678	596	34,347,678	
SUBTOTAL FOR F/T SALARIED			632	36,363,231	632	36,363,231	
SUBTOTAL FOR BUDGET CODE 2621			632	36,363,231	632	36,363,231	
TOTAL FOR GEORE R VIERNO CENTER			632	36,363,231	632	36,363,231	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,141,330	40	2,141,330	
		004 FULL TIME UNIFORMED PERSONNEL	755	46,374,752	755	46,374,752	
SUBTOTAL FOR F/T SALARIED			795	48,516,082	795	48,516,082	
SUBTOTAL FOR BUDGET CODE 2701			795	48,516,082	795	48,516,082	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			795	48,516,082	795	48,516,082	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,820,331	31	1,820,331	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	627	43,458,040	627	43,458,040	
		SUBTOTAL FOR F/T SALARIED	658	45,278,371	658	45,278,371	
		SUBTOTAL FOR BUDGET CODE 2711	658	45,278,371	658	45,278,371	
		TOTAL FOR ROSE M SINGER CENTER	658	45,278,371	658	45,278,371	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,558,794	59	2,558,794	
		004 FULL TIME UNIFORMED PERSONNEL	792	41,058,006	792	41,058,006	
		SUBTOTAL FOR F/T SALARIED	851	43,616,800	851	43,616,800	
		SUBTOTAL FOR BUDGET CODE 2801	851	43,616,800	851	43,616,800	
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN	851	43,616,800	851	43,616,800	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,372,425	65	3,372,425	
		004 FULL TIME UNIFORMED PERSONNEL	825	49,157,282	825	49,157,282	
		SUBTOTAL FOR F/T SALARIED	890	52,529,707	890	52,529,707	
		SUBTOTAL FOR BUDGET CODE 2901	890	52,529,707	890	52,529,707	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	890	52,529,707	890	52,529,707	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,538,839	65	4,538,839			
		SUBTOTAL FOR F/T SALARIED	65	4,538,839	65	4,538,839			
		SUBTOTAL FOR BUDGET CODE 3001	65	4,538,839	65	4,538,839			
		TOTAL FOR BROOKLYN COURT PENS	65	4,538,839	65	4,538,839			
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	220	15,647,879	220	15,647,879			
		SUBTOTAL FOR F/T SALARIED	220	15,656,919	220	15,656,919			
		SUBTOTAL FOR BUDGET CODE 3101	220	15,656,919	220	15,656,919			
		TOTAL FOR BRONX COURT PENS	220	15,656,919	220	15,656,919			
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 3201 QUEENS COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,475,397	21	1,475,397			
		SUBTOTAL FOR F/T SALARIED	21	1,475,397	21	1,475,397			
		SUBTOTAL FOR BUDGET CODE 3201	21	1,475,397	21	1,475,397			
		TOTAL FOR QUEENS COURT PENS	21	1,475,397	21	1,475,397			
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,810	3	144,810			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	65	4,469,586	65	4,469,586	
		SUBTOTAL FOR F/T SALARIED	68	4,614,396	68	4,614,396	
		SUBTOTAL FOR BUDGET CODE 3301	68	4,614,396	68	4,614,396	
		TOTAL FOR MANHATTAN COURT PENS	68	4,614,396	68	4,614,396	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
		BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD					
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	56	3,836,980	56	3,836,980	
		SUBTOTAL FOR F/T SALARIED	56	3,836,980	56	3,836,980	
		SUBTOTAL FOR BUDGET CODE 4001	56	3,836,980	56	3,836,980	
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	56	3,836,980	56	3,836,980	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
		BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD					
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	146	10,164,268	146	10,164,268	
		SUBTOTAL FOR F/T SALARIED	146	10,164,268	146	10,164,268	
		SUBTOTAL FOR BUDGET CODE 4201	146	10,164,268	146	10,164,268	
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	146	10,164,268	146	10,164,268	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
		BUDGET CODE: 4301 NORTH INFIRMARY COMMAND					
		01 F/T SALARIED 001 FULL YEAR POSITIONS	42	2,230,312	42	2,230,312	
		004 FULL TIME UNIFORMED PERSONNEL	301	18,996,434	301	18,996,434	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			343	21,226,746	343	21,226,746	
SUBTOTAL FOR BUDGET CODE 4301			343	21,226,746	343	21,226,746	
TOTAL FOR NORTH INFIRMARY COMMAND			343	21,226,746	343	21,226,746	
TOTAL FOR OPERATIONS			9,929	841,617,266	9,820	851,481,909	109-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,929	841,617,266	9,820	851,481,909	9,864,643
FINANCIAL PLAN SAVINGS	228-	12,132,322-	228-	12,132,322-	
APPROPRIATION	9,701	829,484,944	9,592	839,349,587	9,864,643

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		789,620,653		802,824,670	13,204,017
OTHER CATEGORICAL		390,048			390,048-
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		38,795,243		35,845,917	2,949,326-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>829,484,944</b>		<b>839,349,587</b>	<b>9,864,643</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	3	284,628
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	246,199
1178	CITY RESEARCH SCIENTIST	D 072	21744	55,000-118,597	1	87,707
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	12	869,511
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	591,425
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,674
1213	AUTO MECHANIC	D 072	92510	65,500- 76,232	14	1,058,887
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	4	135,530
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984- 984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	75,848- 75,848	1	75,848
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	1	43,055
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	1	53,380
1240	WELDER	D 072	92355	97,446- 97,446	12	1,264,825
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	3	148,278
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	11	670,184
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	36,441- 73,260	10	462,435
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	5	265,330
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	34	1,720,746
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	40,866- 63,127	6	316,776
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	40,597- 45,745	1	40,612
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	3	267,033
1265	MACHINIST	D 072	92610	65,500- 76,232	4	304,929
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	2	145,392
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	7	374,615
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	2	214,205
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	44,209
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	33	2,954,259
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	58	3,222,133
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,750	21	2,157,757
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	1	54,420
1360	CARPENTER	D 072	92005	76,204- 87,090	16	1,219,264
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	84,060- 96,068	34	2,828,564
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	2	117,521
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	5	284,555
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	4	197,852



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1420	OILER	D 072	91628	96,549- 96,549	43	4,151,610
1421	MARINE OILER (DEPT OF COR	D 072	91548	51,725- 51,725	1	51,725
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	52,040- 65,142	1	52,040
1455	STEAM FITTER	D 072	91925	89,231- 89,231	8	713,845
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,461- 95,461	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	41,593- 60,510	13	850,964
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	7	356,076
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	23	1,434,575
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687- 52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904- 51,147	23	873,824
1500	LOCKSMITH	D 072	90723	45,372- 45,372	14	635,208
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608- 85,608	3	256,824
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,580	60	3,274,810
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	2	75,473
1540	SR INST TRADES INSTRUCTOR	D 072	60331	38,462- 49,934	1	43,137
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755- 76,459	1	73,497
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	62,635- 85,014	1	92,453
1547	TELECOMM. SERVICE TECH.	D 072	92590	62,010- 71,715	2	113,690
1555	ELECTRICIAN'S HELPER	D 072	91722	56,820- 98,136	23	1,306,849
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	110,929-119,361	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,905- 66,905	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361- 47,729	1	37,361
1590	SUPERVISING HOUSEKEEPER	D 072	80760	43,660- 53,848	2	94,519
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	20	666,982
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	4	134,376
1605	COOK	D 072	90210	34,898- 44,334	123	4,257,640
1609	DIETITIAN	D 072	50310	49,660- 56,161	10	467,215
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	6	206,229
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	12	443,229
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	10	336,781
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 48,882	2	98,009
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	51	2,079,666
1635	BAKER	D 072	90211	34,865- 43,137	5	174,826
1640	MASONS HELPER	D 072	92225	61,898- 61,898	1	61,898
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	17	619,094
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	31,368- 47,087	32	1,107,365
1671	EXTERMINATOR	D 072	90510	29,237- 38,687	12	391,874
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 89,638	14	1,254,922
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-127,967	2	204,526

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 76,924	4	192,435
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- 94,528	1	77,497
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	1	65,402
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	88,364- 88,364	4	334,485
1778	MARINE ENGINEER (DC)	D 072	91544	61,761- 61,761	2	128,462
1780	MATE (DC)	D 072	91555	55,649- 55,649	1	57,875
1853	CHAPLAIN	D 072	54610	43,838- 54,197	10	509,955
SUBTOTAL FOR OBJECT 001					927	53,210,509
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	1	43,414
1553	CORRECTION OFFICER	D 072	70410	39,305- 76,488	2	79,510
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 48,882	1	48,882
1835	CAPTAIN (CORRECTION)	D 072	70467	74,370- 94,300	775	68,277,870
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,594	523,808,948
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	39	5,305,443
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	91,978-108,244	99	10,598,452
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	18	3,036,686
SUBTOTAL FOR OBJECT 004					8,529	611,199,205
POSITION SCHEDULE FOR U/A 002					9,456	664,409,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					136	9,555,808
TOTAL FOR U/A 002					9,592	673,965,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP										
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			308,000		308,000-
					SUBTOTAL FOR OTHR SER&CHR			308,000		308,000-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			66,464		66,464
					SUBTOTAL FOR CNTRCTL SVCS			66,464		66,464
					SUBTOTAL FOR BUDGET CODE S001			308,000	66,464	241,536-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant										
40	OTHR	SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			1,700		1,700-
					SUBTOTAL FOR OTHR SER&CHR			1,700		1,700-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,876,500		1,876,500-
					SUBTOTAL FOR CNTRCTL SVCS			1,876,500		1,876,500-
					SUBTOTAL FOR BUDGET CODE S002			1,878,200		1,878,200-
BUDGET CODE: S003 ENERGY CONSERVATION (DCAS)										
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL			1,008,000		1,008,000-
					SUBTOTAL FOR CNTRCTL SVCS			1,008,000		1,008,000-
					SUBTOTAL FOR BUDGET CODE S003			1,008,000		1,008,000-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			553,000	553,000	
					SUBTOTAL FOR SUPPLYS&MATL			553,000	553,000	
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL			30,000	30,000	
					SUBTOTAL FOR CNTRCTL SVCS			30,000	30,000	
					SUBTOTAL FOR BUDGET CODE 0407			583,000	583,000	
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL			169	MAINTENANCE SUPPLIES			1,309,966	949,966	360,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,309,966		949,966	360,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	384,971	6	284,971		100,000-	
SUBTOTAL FOR CNTRCTL SVCS				6	384,971	6	284,971	100,000-	
SUBTOTAL FOR BUDGET CODE 1603				6	1,694,937	6	1,234,937	460,000-	
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,250				7,250-	
SUBTOTAL FOR CNTRCTL SVCS					7,250			7,250-	
SUBTOTAL FOR BUDGET CODE 5012					7,250			7,250-	
BUDGET CODE: 5015 Multi-Service Discharge Planning Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,236				3,236-	
SUBTOTAL FOR SUPPLYS&MATL					3,236			3,236-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,764				1,764-	
SUBTOTAL FOR PROPTY&EQUIP					1,764			1,764-	
SUBTOTAL FOR BUDGET CODE 5015					5,000			5,000-	
TOTAL FOR				6	5,484,387	6	1,884,401	3,599,986-	
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	160,001	1	160,001			
SUBTOTAL FOR CNTRCTL SVCS				1	160,001	1	160,001		
SUBTOTAL FOR BUDGET CODE 0101				1	160,001	1	160,001		
TOTAL FOR OFFICE OF THE COMMISSIONER				1	160,001	1	160,001		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			347,484			247,484		100,000-
		110 FOOD & FORAGE SUPPLIES			23,190,220			21,340,220		1,850,000-
		SUBTOTAL FOR SUPPLYS&MATL			23,537,704			21,587,704		1,950,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			316,524			441,524		125,000
		315 OFFICE EQUIPMENT			9,100			9,100		
		SUBTOTAL FOR PROPTY&EQUIP			325,624			450,624		125,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			52,316			52,316		
		SUBTOTAL FOR OTHR SER&CHR			52,316			52,316		
60	CNRCTL SVCS	608 MAINT & REP GENERAL			25,000					25,000-
		686 PROF SERV OTHER	1		10,000	1		10,000		
		SUBTOTAL FOR CNRCTL SVCS	1		35,000	1		10,000		25,000-
		SUBTOTAL FOR BUDGET CODE 0103	1		23,950,644	1		22,100,644		1,850,000-
		TOTAL FOR SPECIALIZED SERVICES	1		23,950,644	1		22,100,644		1,850,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			53,000			2,785,160		2,732,160
		169 MAINTENANCE SUPPLIES			32,444			157,444		125,000
		SUBTOTAL FOR SUPPLYS&MATL			85,444			2,942,604		2,857,160
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			20,000		
		SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000		
60	CNRCTL SVCS	608 MAINT & REP GENERAL	16		4,535,202	16		3,452,434		1,082,768-
		SUBTOTAL FOR CNRCTL SVCS	16		4,535,202	16		3,452,434		1,082,768-
		SUBTOTAL FOR BUDGET CODE 0301	16		4,640,646	16		6,415,038		1,774,392

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	4,640,646	16	6,415,038		1,774,392
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000		
		827001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,717,602		2,217,602		2,500,000-
			117 POSTAGE		75,558		75,558		
			132 EXPENSES RELATIVE TO COMMISRY		6,910,000		6,910,000		
			SUBTOTAL FOR SUPPLYS&MATL		11,718,160		9,218,160		2,500,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,354,810		4,354,810		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		17,665				17,665-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		65				65-
			403 OFFICE SERVICES		1,700		1,700		
			417 ADVERTISING		50,000				50,000-
		856001	42C HEAT LIGHT & POWER		31,385,612		31,385,612		
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		459,114		250,864		208,250-
			453 OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
			SUBTOTAL FOR OTHR SER&CHR		36,518,028		36,242,048		275,980-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		412,760		412,760		
			SUBTOTAL FOR SOCIAL SERV		412,760		412,760		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	871,765	2	733,144		138,621-
			612 OFFICE EQUIPMENT MAINTENANCE	5	30,000	5	50,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS	7	901,765	7	783,144		118,621-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		509,056		2,725,947		2,216,891

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					509,056			2,725,947		2,216,891
SUBTOTAL FOR BUDGET CODE 0401			7		50,059,769	7		49,382,059		677,710-
BUDGET CODE: 0402 FINANCIAL SYSTEMS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			40,000					40,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000					40,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			763,091					763,091-
SUBTOTAL FOR CNTRCTL SVCS					763,091					763,091-
SUBTOTAL FOR BUDGET CODE 0402					803,091					803,091-
BUDGET CODE: 0408 CENTRAL SECURITY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,600,359			1,715,847		115,488
SUBTOTAL FOR SUPPLYS&MATL					1,600,359			1,715,847		115,488
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			820,601			587,851		232,750-
SUBTOTAL FOR PROPTY&EQUIP					820,601			587,851		232,750-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			97,856			20,806		77,050-
SUBTOTAL FOR CNTRCTL SVCS					97,856			20,806		77,050-
SUBTOTAL FOR BUDGET CODE 0408					2,518,816			2,324,504		194,312-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7		53,381,676	7		51,706,563		1,675,113-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000					25,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			7,605					7,605-
SUBTOTAL FOR PROPTY&EQUIP					7,605					7,605-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501					32,605				32,605-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					32,605				32,605-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		114,522		114,522			
SUBTOTAL FOR SUPPLYS&MATL					114,522				114,522
SUBTOTAL FOR BUDGET CODE 0508					114,522				114,522
TOTAL FOR INSPECTIONS					114,522				114,522
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		315,200		84,700			230,500-
SUBTOTAL FOR SUPPLYS&MATL					315,200				84,700
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		10,710		185,710			175,000
		338 LIBRARY BOOKS		642,868		367,000			275,868-
SUBTOTAL FOR PROPTY&EQUIP					653,578				552,710
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL		96,034					96,034-
SUBTOTAL FOR OTHR SER&CHR					96,034				96,034-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,800		1,300			1,500-
SUBTOTAL FOR CNTRCTL SVCS					2,800				1,300
SUBTOTAL FOR BUDGET CODE 0601					1,067,612				638,710
TOTAL FOR PROGRAMS					1,067,612				638,710



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100		34,913			44,709		9,796
		SUBTOTAL FOR SUPPLYS&MATL			34,913			44,709		9,796
30		PROPTY&EQUIP	300		8,200			20,202		12,002
			315		7,596			2,958		4,638-
		SUBTOTAL FOR PROPTY&EQUIP			15,796			23,160		7,364
40		OTHR SER&CHR	412		17,500			2,500		15,000-
		SUBTOTAL FOR OTHR SER&CHR			17,500			2,500		15,000-
60		CNRCTL SVCS	600		30,567			10,000		20,567-
			608		10,000					10,000-
		SUBTOTAL FOR CNRCTL SVCS			40,567			10,000		30,567-
		SUBTOTAL FOR BUDGET CODE 0901			108,776			80,369		28,407-
		TOTAL FOR INVESTIGATIONS			108,776			80,369		28,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
10		SUPPLYS&MATL	100		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
30		PROPTY&EQUIP	300		39,705			59,999		20,294
		SUBTOTAL FOR PROPTY&EQUIP			39,705			59,999		20,294
60		CNRCTL SVCS	608		1,341,205			1,341,205		
		SUBTOTAL FOR CNRCTL SVCS			1,341,205			1,341,205		
		SUBTOTAL FOR BUDGET CODE 1501			1,386,910			1,401,204		14,294

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		3,680,000	4		3,703,975		23,975
		SUBTOTAL FOR CNRCTL SVCS	4		3,680,000	4		3,703,975		23,975
		SUBTOTAL FOR BUDGET CODE 1507	4		3,685,830	4		3,709,805		23,975
		TOTAL FOR OPERATIONS	4		5,072,740	4		5,111,009		38,269
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,183			41,183		25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			596,023			389,023		207,000-
		106 MOTOR VEHICLE FUEL			1,526,700			1,526,700		
		SUBTOTAL FOR SUPPLYS&MATL			2,188,906			1,956,906		232,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,863			26,863		25,000
		305 MOTOR VEHICLES			818,865			348,808		470,057-
		315 OFFICE EQUIPMENT			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			820,928			375,871		445,057-
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		330,000	1		198,620		131,380-
		608 MAINT & REP GENERAL	1		63,000	1		25,000		38,000-
		633 TRANSPORTATION EXPENDITURES	1		260,829	1		260,829		
		686 PROF SERV OTHER			5,000					5,000-
		SUBTOTAL FOR CNRCTL SVCS	3		658,829	3		484,449		174,380-
		SUBTOTAL FOR BUDGET CODE 1502	3		3,668,663	3		2,817,226		851,437-
		TOTAL FOR TRANSPORTATION	3		3,668,663	3		2,817,226		851,437-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10		SUPPLYS&MATL		87,112		15,095	72,017-
		100 SUPPLIES + MATERIALS - GENERAL		87,112		15,095	72,017-
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP		10,950		5,685	5,265-
		300 EQUIPMENT GENERAL				1,282	1,282
		315 OFFICE EQUIPMENT				6,967	3,983-
		SUBTOTAL FOR PROPTY&EQUIP		10,950			
60		CNTRCTL SVCS		314,553	1	387,280	72,727
		608 MAINT & REP GENERAL	1	314,553	1	387,280	72,727
		SUBTOTAL FOR CNTRCTL SVCS	1	314,553	1		
		SUBTOTAL FOR BUDGET CODE 1503	1	412,615	1	409,342	3,273-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	412,615	1	409,342	3,273-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10		SUPPLYS&MATL		40,173		140,262	100,089
		100 SUPPLIES + MATERIALS - GENERAL		40,173		140,262	100,089
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP		10,807		10,807	
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT		12,808		12,808	
		SUBTOTAL FOR PROPTY&EQUIP		23,615		23,615	
60		CNTRCTL SVCS		536	1	536	
		608 MAINT & REP GENERAL	1	536	1	536	
		624 CLEANING SERVICES	1	175,000	1	175,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	117,214	1	102,214	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	292,750	3	277,750	15,000-
		SUBTOTAL FOR BUDGET CODE 1505	3	356,538	3	441,627	85,089

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
TOTAL FOR TRAINING ACADEMY				3		356,538	3		441,627	85,089
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL		133	EXPENSE RELA TO MANU INDUSTRY	1,412,305			822,056	590,249-
SUBTOTAL FOR SUPPLYS&MATL						1,412,305			822,056	590,249-
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS	119,532			119,532	
SUBTOTAL FOR SOCIAL SERV						119,532			119,532	
SUBTOTAL FOR BUDGET CODE 1600						1,531,837			941,588	590,249-
TOTAL FOR CORRECTION INDUSTRIES						1,531,837			941,588	590,249-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			434,066		434,066
				109	FUEL OIL	2,434,298			2,434,298	
SUBTOTAL FOR SUPPLYS&MATL						2,434,298			2,868,364	434,066
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			98,150		98,150
SUBTOTAL FOR PROPTY&EQUIP								98,150		98,150
60		CNTRCTL SVCS		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						2,434,298	1	3,508,376	1	1,074,078
TOTAL FOR RI SUPPORT SERVICES						2,434,298	1	3,508,376	1	1,074,078
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,766			90,000		766-
		SUBTOTAL FOR SUPPLYS&MATL			90,766			90,000		766-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			142,050			142,050		
		315 OFFICE EQUIPMENT			55,000			55,000		
		SUBTOTAL FOR PROPTY&EQUIP			197,050			197,050		
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL			51,347			51,347		
		402 TELEPHONE & OTHER COMMUNICATNS			141,000			47,337		93,663-
		SUBTOTAL FOR OTHR SER&CHR			192,347			98,684		93,663-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,483,908	2		6,223,320		4,739,412
		608 MAINT & REP GENERAL	1		101,950	1		111,950		10,000
		SUBTOTAL FOR CNTRCTL SVCS	3		1,585,858	3		6,335,270		4,749,412
		SUBTOTAL FOR BUDGET CODE 1602	3		2,066,021	3		6,721,004		4,654,983
		TOTAL FOR RI TELECOMMUNICATIONS	3		2,066,021	3		6,721,004		4,654,983
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			285,484			285,484		
		SUBTOTAL FOR SOCIAL SERV			285,484			285,484		
		SUBTOTAL FOR BUDGET CODE 2401			285,484			285,484		
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931		
		SUBTOTAL FOR SOCIAL SERV			124,931			124,931		
		SUBTOTAL FOR BUDGET CODE 2431			124,931			124,931		
		TOTAL FOR MANHATTAN DETENTION COMPLEX			410,415			410,415		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			268,880		268,880
		SUBTOTAL FOR SOCIAL SERV						268,880		268,880
		SUBTOTAL FOR BUDGET CODE 2501						268,880		268,880
BUDGET CODE: 2611 WEST FACILITY										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			35,916		35,916
		SUBTOTAL FOR SOCIAL SERV						35,916		35,916
		SUBTOTAL FOR BUDGET CODE 2611						35,916		35,916
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT						304,796		304,796
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,810,572		1,810,572-
		SUBTOTAL FOR SUPPLYS&MATL						1,810,572		1,810,572-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			198,352		198,352-
				315	OFFICE EQUIPMENT			70,615		70,615-
		SUBTOTAL FOR PROPTY&EQUIP						268,967		268,967-
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			323,828		323,828
		SUBTOTAL FOR SOCIAL SERV						323,828		323,828
		SUBTOTAL FOR BUDGET CODE 2601						2,403,367		2,079,539-
		TOTAL FOR ANNA M KROSS CENTER						2,403,367		323,828

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			207,952			207,952		
		SUBTOTAL FOR SOCIAL SERV			207,952			207,952		
		SUBTOTAL FOR BUDGET CODE 2621			207,952			207,952		
		TOTAL FOR GEORE R VIerno CENTER			207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			250,072			250,072		
		SUBTOTAL FOR SOCIAL SERV			250,072			250,072		
		SUBTOTAL FOR BUDGET CODE 2701			250,072			250,072		
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			250,072			250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		
		SUBTOTAL FOR SOCIAL SERV			269,288			269,288		
		SUBTOTAL FOR BUDGET CODE 2711			269,288			269,288		
		TOTAL FOR ROSE M SINGER CENTER			269,288			269,288		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50		SOCIAL SERV			519,192			519,192		
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			519,192			519,192		
		SUBTOTAL FOR BUDGET CODE 2801			519,192			519,192		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10		SUPPLYS&MATL			1,384,066					1,384,066-
		100 SUPPLIES + MATERIALS - GENERAL								1,384,066-
		SUBTOTAL FOR SUPPLYS&MATL			1,384,066					
30		PROPTY&EQUIP			98,150					98,150-
		300 EQUIPMENT GENERAL								98,150-
		SUBTOTAL FOR PROPTY&EQUIP			98,150					
60		CNTRCTL SVCS			601,862					601,862-
		608 MAINT & REP GENERAL								601,862-
		SUBTOTAL FOR CNTRCTL SVCS			601,862					
		SUBTOTAL FOR BUDGET CODE 2804			2,084,078					2,084,078-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN			2,603,270			519,192		2,084,078-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL						1,890,519		1,890,519
		100 SUPPLIES + MATERIALS - GENERAL						1,890,519		1,890,519
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP						162,604		162,604
		300 EQUIPMENT GENERAL						162,604		162,604
		SUBTOTAL FOR PROPTY&EQUIP								
50		SOCIAL SERV			287,972			287,972		
		571 DONAT PAT INMATE & DISCHG PRIS						287,972		
		SUBTOTAL FOR SOCIAL SERV			287,972			287,972		
		SUBTOTAL FOR BUDGET CODE 2901			287,972			2,341,095		2,053,123



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					287,972			2,341,095		2,053,123
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,573			10,573		
SUBTOTAL FOR SUPPLYS&MATL					10,573			10,573		
SUBTOTAL FOR BUDGET CODE 3301					10,573			10,573		
TOTAL FOR MANHATTAN COURT PENS					10,573			10,573		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			142,144			142,144		
SUBTOTAL FOR SOCIAL SERV					142,144			142,144		
SUBTOTAL FOR BUDGET CODE 4301					142,144			142,144		
TOTAL FOR NORTH INFIRMARY COMMAND					142,144			142,144		
TOTAL FOR OPERATIONS - OTPS				45	111,373,430	46		107,829,775	1	3,543,655-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,946,135	111,373,430	38,024,371	107,829,775	3,543,655-
FINANCIAL PLAN SAVINGS		216,275-		213,775-	2,500
APPROPRIATION		111,157,155		107,616,000	3,541,155-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,752,321		104,870,816	118,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		534,121		430,000	104,121-
FEDERAL - C.D.					
FEDERAL - OTHER		5,719,493		2,183,964	3,535,529-
INTRA-CITY SALES		151,220		131,220	20,000-
<b>TOTAL</b>		<b>111,157,155</b>		<b>107,616,000</b>	<b>3,541,155-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
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			9,500	4,500	5,000-
			315	OFFICE EQUIPMENT			13,575	13,293	282-
		SUBTOTAL FOR PROPTY&EQUIP					23,075	17,793	5,282-
60		CNTRCTL SVCS	686	PROF SERV OTHER	1		318,080	320,080	2,000
		SUBTOTAL FOR CNTRCTL SVCS			1		318,080	320,080	2,000
		SUBTOTAL FOR BUDGET CODE 0204			1		488,525	484,443	4,082-
		TOTAL FOR HEALTH MANAGEMENT			1		488,525	484,443	4,082-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0302 CAPITAL PLANNING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			106,615		106,615-
		SUBTOTAL FOR SUPPLYS&MATL					106,615		106,615-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			28,500		28,500-
			315	OFFICE EQUIPMENT			19,040		19,040-
		SUBTOTAL FOR PROPTY&EQUIP					47,540		47,540-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			95,044		95,044-
			686	PROF SERV OTHER			50,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS					145,044		145,044-
		SUBTOTAL FOR BUDGET CODE 0302					299,199		299,199-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				106,615	106,615
		SUBTOTAL FOR SUPPLYS&MATL						106,615	106,615

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				28,500		28,500
		315 OFFICE EQUIPMENT				19,040		19,040
		SUBTOTAL FOR PROPTY&EQUIP				47,540		47,540
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL			1	93,120	1	93,120
		686 PROF SERV OTHER			1	37,925	1	37,925
		SUBTOTAL FOR CNTRCTL SVCS			2	131,045	2	131,045
		SUBTOTAL FOR BUDGET CODE 0304			2	285,200	2	285,200
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			2	299,199	2	13,999-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				79,947		79,947-
		SUBTOTAL FOR SUPPLYS&MATL				79,947		79,947-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				24,982		24,982-
		315 OFFICE EQUIPMENT				90,277		90,277-
		SUBTOTAL FOR PROPTY&EQUIP				115,259		115,259-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				1,340,011		1,340,011-
		SUBTOTAL FOR OTHR SER&CHR				1,340,011		1,340,011-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	73,867	1	73,867		
		SUBTOTAL FOR CNTRCTL SVCS	1	73,867	1	73,867		
		SUBTOTAL FOR BUDGET CODE 0008	1	1,609,084	1	73,867		1,535,217-
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				99,947		99,947
		SUBTOTAL FOR SUPPLYS&MATL				99,947		99,947
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				74,982		74,982
		315 OFFICE EQUIPMENT				90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP				165,259		165,259

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,220,011		1,220,011
		SUBTOTAL FOR OTHR SER&CHR				1,220,011		1,220,011
		SUBTOTAL FOR BUDGET CODE 0009				1,485,217		1,485,217
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		402,486		1,426,300		1,023,814
		SUBTOTAL FOR PROPTY&EQUIP		402,486		1,426,300		1,023,814
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	4,868,189	6	3,277,028		1,591,161-
		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	4,995,795	8	3,450,109	1	1,545,686-
		SUBTOTAL FOR BUDGET CODE 0405	7	5,463,281	8	4,941,409	1	521,872-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,750		197,750		
		SUBTOTAL FOR SUPPLYS&MATL		197,750		197,750		
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		433,606		32,000		401,606-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL		92,520				92,520-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		180,189		321,189		141,000
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370		
		414 RENTALS - LAND BLDGS & STRUCTS		8,293,184		8,293,184		
		417 ADVERTISING		21,000		21,000		
		SUBTOTAL FOR OTHR SER&CHR		9,027,869		8,674,743		353,126-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		941,235	1		822,841		118,394-
		622 TEMPORARY SERVICES	1		1,000	1		1,000		
		686 PROF SERV OTHER	2		50,211	2		50,211		
		SUBTOTAL FOR CNTRCTL SVCS	4		992,446	4		874,052		118,394-
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	4		10,274,765	4		9,803,245		471,520-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	12		17,347,130	13		16,303,738	1	1,043,392-
		TOTAL FOR ADMINISTRATION - OTPS	13		18,134,854	16		17,073,381	3	1,061,473-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569,826	18,134,854	75,700	17,073,381	1,061,473-
FINANCIAL PLAN SAVINGS		74,975			74,975-
APPROPRIATION		18,209,829		17,073,381	1,136,448-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,005,773		17,073,381	932,392-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		204,056			204,056-
<b>TOTAL</b>		<b>18,209,829</b>		<b>17,073,381</b>	<b>1,136,448-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,452	898,380,780	10,342	908,370,823	9,990,043
FINANCIAL PLAN SAVINGS	228-	12,132,322-	228-	12,132,322-	
APPROPRIATION	10,224	886,248,458	10,114	896,238,501	9,990,043

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	846,299,167	859,713,584	13,414,417
OTHER CATEGORICAL	390,048		390,048-
CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	38,880,243	35,845,917	3,034,326-
INTRA-CITY SALES			
TOTAL	886,248,458	896,238,501	9,990,043
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,515,961	129,508,284	38,100,071	124,903,156	4,605,128-
FINANCIAL PLAN SAVINGS		141,300-		213,775-	72,475-
APPROPRIATION		129,366,984		124,689,381	4,677,603-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,758,094		121,944,197	813,897-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		534,121		430,000	104,121-
FEDERAL - C.D.					
FEDERAL - OTHER		5,719,493		2,183,964	3,535,529-
INTRA-CITY SALES		355,276		131,220	224,056-
TOTAL		129,366,984		124,689,381	4,677,603-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,452	898,380,780	10,342	908,370,823	9,990,043
FINANCIAL PLAN SAVINGS	228-	12,132,322-	228-	12,132,322-	
APPROPRIATION	10,224	886,248,458	10,114	896,238,501	9,990,043
OTPS					
TOTALS FOR OPERATING BUDGET		129,508,284		124,903,156	4,605,128-
FINANCIAL PLAN SAVINGS		141,300-		213,775-	72,475-
APPROPRIATION		129,366,984		124,689,381	4,677,603-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,452	1,027,889,064	10,342	1,033,273,979	5,384,915
FINANCIAL PLAN SAVINGS	228-	12,273,622-	228-	12,346,097-	72,475-
APPROPRIATION	10,224	1,015,615,442	10,114	1,020,927,882	5,312,440
FUNDING					
CITY		969,057,261		981,657,781	12,600,520
OTHER CATEGORICAL		390,048			390,048-
CAPITAL FUNDS - I.F.A.					
STATE		1,213,121		1,109,000	104,121-
FEDERAL - C.D.					
FEDERAL - OTHER		44,599,736		38,029,881	6,569,855-
INTRA-CITY SALES		355,276		131,220	224,056-
TOTAL FUNDING		1,015,615,442		1,020,927,882	5,312,440

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,287	4	369,287			
SUBTOTAL FOR F/T SALARIED			4	369,287	4	369,287			
03 UNSALARIED		031 UNSALARIED		4,080		4,080			
SUBTOTAL FOR UNSALARIED				4,080		4,080			
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	377,264	4	377,264			
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	512,996	9	512,996			
SUBTOTAL FOR F/T SALARIED			9	512,996	9	512,996			
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	590,172	9	590,172			
TOTAL FOR BOARD OF CORRECTION			13	967,436	13	967,436			
TOTAL FOR PERSONAL SERVICES			13	967,436	13	967,436			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	967,436	13	967,436	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	967,436	13	967,436	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	967,436	967,436	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	967,436	967,436	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# 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	49,492-212,614	1	151,865
1110	DEPUTY EXECUTIVE DIRECTOR D	073	61133	49,492-212,614	1	127,267
1140	CORRECTIONAL STANDARDS RE D	073	52615	52,843- 65,606	7	424,006
1175	ASSOCIATE STAFF ANALYST D	073	12627	57,245- 88,649	1	71,546
1538	SECRETARY (LEVELS 1A,2A,3 D	073	10252	28,588- 52,966	1	42,727
	SUBTOTAL FOR OBJECT 001				12	876,852

-----						
	POSITION SCHEDULE FOR U/A 001				12	876,852
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,071
	TOTAL FOR U/A 001				13	949,923
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		4,220		1,420	2,800-
		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		200			200-
SUBTOTAL FOR SUPPLYS&MATL				6,020		3,020	3,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				200	200
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		3,787		3,787	
		337 BOOKS-OTHER		300		1,500	1,200
SUBTOTAL FOR PROPTY&EQUIP				4,587		5,987	1,400
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		495		395	100-
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100	100
SUBTOTAL FOR OTHR SER&CHR				20,082		20,682	600
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250	1	250	
		622 TEMPORARY SERVICES			1	1,000	1,000
		684 PROF SERV COMPUTER SERVICES			1	300	300
		686 PROF SERV OTHER	2	800	1	500	300-
SUBTOTAL FOR CNTRCTL SVCS			3	1,050	4	2,050	1,000
SUBTOTAL FOR BUDGET CODE 0101			3	31,739	4	31,739	
TOTAL FOR BOARD OF CORRECTION			3	31,739	4	31,739	
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	31,739	4	31,739	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,739	31,739	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	967,436	13	967,436	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	967,436	13	967,436	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	967,436	967,436	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	967,436	967,436	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,739	31,739	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	967,436	13	967,436	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	967,436	13	967,436	
OTPS					
TOTALS FOR OPERATING BUDGET		31,739		31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	999,175	13	999,175	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	999,175	13	999,175	
FUNDING					
CITY		999,175		999,175	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		999,175		999,175	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		2,292,740,563		2,422,082,431	129,341,868
		084 BOARD OF EDUCATION RETIRE. SYS		165,567,352		156,363,242	9,204,110-
		SUBTOTAL FOR FRINGE BENES		2,458,507,915		2,578,645,673	120,137,758
		SUBTOTAL FOR BUDGET CODE 0400		2,458,507,915		2,578,645,673	120,137,758
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		12,876,913		14,733,461	1,856,548
		077 TEACH RET SYS PENS FND RES #2		16,063,645		20,160,910	4,097,265
		SUBTOTAL FOR FRINGE BENES		28,940,558		34,894,371	5,953,813
		SUBTOTAL FOR BUDGET CODE 0420		28,940,558		34,894,371	5,953,813
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,072,127		1,320,189	248,062
		SUBTOTAL FOR FRINGE BENES		1,072,127		1,320,189	248,062
		SUBTOTAL FOR BUDGET CODE 0424		1,072,127		1,320,189	248,062
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,083,632,616		2,203,702,236	120,069,620
		SUBTOTAL FOR FRINGE BENES		2,083,632,616		2,203,702,236	120,069,620
		SUBTOTAL FOR BUDGET CODE 0560		2,083,632,616		2,203,702,236	120,069,620

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		890,706,067		948,719,175	58,013,108
		SUBTOTAL FOR FRINGE BENES		890,706,067		948,719,175	58,013,108
		SUBTOTAL FOR BUDGET CODE 0570		890,706,067		948,719,175	58,013,108
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,291,125,266		1,405,350,527	114,225,261
		SUBTOTAL FOR FRINGE BENES		1,291,125,266		1,405,350,527	114,225,261
		SUBTOTAL FOR BUDGET CODE 0980		1,291,125,266		1,405,350,527	114,225,261
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		603,000,000		950,889,378	347,889,378
		SUBTOTAL FOR FRINGE BENES		603,000,000		950,889,378	347,889,378
		SUBTOTAL FOR BUDGET CODE 9001		603,000,000		950,889,378	347,889,378
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		7,481,249,832		8,247,786,832	766,537,000
		TOTAL FOR CITY ACTUARIAL PENSIONS		7,481,249,832		8,247,786,832	766,537,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,481,249,832		8,247,786,832	766,537,000
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		7,481,249,832		8,296,897,454	815,647,622

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,351,584,549		8,167,232,171	815,647,622
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		7,481,249,832		8,296,897,454	815,647,622

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		1,516,019		1,673,839			157,820
		SUBTOTAL FOR FRINGE BENES		1,516,019		1,673,839			157,820
		SUBTOTAL FOR BUDGET CODE 0350		1,516,019		1,673,839			157,820
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,413,147		7,135,840			1,277,307-
		SUBTOTAL FOR FRINGE BENES		8,413,147		7,135,840			1,277,307-
		SUBTOTAL FOR BUDGET CODE 0370		8,413,147		7,135,840			1,277,307-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,190,519		6,396,645			793,874-
		SUBTOTAL FOR FRINGE BENES		7,190,519		6,396,645			793,874-
		SUBTOTAL FOR BUDGET CODE 0380		7,190,519		6,396,645			793,874-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,845,614		6,846,514			900
		SUBTOTAL FOR FRINGE BENES		6,845,614		6,846,514			900
		SUBTOTAL FOR BUDGET CODE 0390		6,845,614		6,846,514			900
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		26,178,377		26,178,377			
		SUBTOTAL FOR FRINGE BENES		26,178,377		26,178,377			
		SUBTOTAL FOR BUDGET CODE 0422		26,178,377		26,178,377			
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		845,000		845,000			
		SUBTOTAL FOR FRINGE BENES		845,000		845,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					845,000		845,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		20,419,836		14,715,459			5,704,377-
SUBTOTAL FOR FRINGE BENES					20,419,836		14,715,459		5,704,377-
SUBTOTAL FOR BUDGET CODE 0690					20,419,836		14,715,459		5,704,377-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		9,461,898		8,016,448			1,445,450-
SUBTOTAL FOR FRINGE BENES					9,461,898		8,016,448		1,445,450-
SUBTOTAL FOR BUDGET CODE 0981					9,461,898		8,016,448		1,445,450-
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					80,870,410		71,808,122		9,062,288-
TOTAL FOR NON-CITY PENSIONS					80,870,410		71,808,122		9,062,288-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		80,870,410		71,808,122	9,062,288-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,870,410		71,808,122	9,062,288-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,859,410	68,797,122	9,062,288-
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	 80,870,410	 71,808,122	 9,062,288-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		58,000			58,000-
		SUBTOTAL FOR FRINGE BENES		58,000			58,000-
		SUBTOTAL FOR BUDGET CODE 0982		58,000			58,000-
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06		FRINGE BENES					
		075 SUPPLEMENTAL PENSION FUND		49,617,273		50,617,273	1,000,000
		SUBTOTAL FOR FRINGE BENES		49,617,273		50,617,273	1,000,000
		SUBTOTAL FOR BUDGET CODE 0985		49,617,273		50,617,273	1,000,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES					
		071 NON-ACTUARIAL PENSION COSTS		150,000		50,000	100,000-
		SUBTOTAL FOR FRINGE BENES		150,000		50,000	100,000-
		SUBTOTAL FOR BUDGET CODE 8270		150,000		50,000	100,000-
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		49,825,273		50,667,273	842,000
		TOTAL FOR NON - ACTUARIAL PENSIONS		49,825,273		50,667,273	842,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,825,273		50,667,273	842,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,825,273		50,667,273	842,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,338,595		18,642,273	1,303,678
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,486,678		32,025,000	461,678-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>49,825,273</b>		<b>50,667,273</b>	<b>842,000</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,611,945,515		8,370,262,227	758,316,712
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		7,611,945,515		8,419,372,849	807,427,334

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,446,782,554	8,254,671,566	807,889,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,372,678	37,911,000	461,678-
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	7,611,945,515	8,419,372,849	807,427,334
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,611,945,515		8,370,262,227	758,316,712
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		7,611,945,515		8,419,372,849	807,427,334
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,611,945,515		8,370,262,227	758,316,712
FINANCIAL PLAN SAVINGS				49,110,622	49,110,622
APPROPRIATION		7,611,945,515		8,419,372,849	807,427,334
FUNDING					
CITY		7,446,782,554		8,254,671,566	807,889,012
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,372,678		37,911,000	461,678-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		7,611,945,515		8,419,372,849	807,427,334

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		58,202,850		105,875,369			47,672,519
			SUBTOTAL FOR ADD GRS PAY		58,202,850		105,875,369			47,672,519
			SUBTOTAL FOR BUDGET CODE 1001		58,202,850		105,875,369			47,672,519
			TOTAL FOR PERSONAL SERVICE		58,202,850		105,875,369			47,672,519
			TOTAL FOR PERSONAL SERVICES		58,202,850		105,875,369			47,672,519

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,202,850		105,875,369	47,672,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,202,850		105,875,369	47,672,519

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,202,850	105,875,369	47,672,519
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,202,850	105,875,369	47,672,519

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: S004 FFY09 ARRA-CJA BAIL EXPEDITING								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	450,000	450,000-
		SUBTOTAL FOR CNTRCTL SVCS					450,000	450,000-
		SUBTOTAL FOR BUDGET CODE S004					450,000	450,000-
BUDGET CODE: S005 FFY09 ARRA-CJA JUVENILE ATD								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	500,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS					500,000	500,000-
		SUBTOTAL FOR BUDGET CODE S005					500,000	500,000-
BUDGET CODE: S006 FFY09 ARRA-CAC'S CHILD ADVOCACY CENTERS								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	697,848	697,848-
		SUBTOTAL FOR CNTRCTL SVCS					697,848	697,848-
		SUBTOTAL FOR BUDGET CODE S006					697,848	697,848-
BUDGET CODE: S007 FFY09 ARRA-CJC CITYWIDE COMMUNITY SERVIC								
60		CNTRCTL SVCS		678		PAYMENTS TO DELEGATE AGENCIES	403,000	403,000-
		SUBTOTAL FOR CNTRCTL SVCS					403,000	403,000-
		SUBTOTAL FOR BUDGET CODE S007					403,000	403,000-
BUDGET CODE: 2013 STATE BUILDING AID								
40		OTHR SER&CHR		499		OTHER EXPENSES - GENERAL	355,198,278	252,045,257
		SUBTOTAL FOR OTHR SER&CHR					355,198,278	252,045,257
		SUBTOTAL FOR BUDGET CODE 2013					355,198,278	252,045,257
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
40		OTHR SER&CHR		499		OTHER EXPENSES - GENERAL	9,882,917	20,000,000
		SUBTOTAL FOR OTHR SER&CHR					9,882,917	20,000,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	10,117,083			1-	10,117,083-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,117,083			1-	10,117,083-
		SUBTOTAL FOR BUDGET CODE 2023	1	20,000,000		20,000,000	1-	
BUDGET CODE: 2024 MTA PAYROLL TAX								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		39,092,581		38,795,663		296,918-
		SUBTOTAL FOR FXD MIS CHGS		39,092,581		38,795,663		296,918-
		SUBTOTAL FOR BUDGET CODE 2024		39,092,581		38,795,663		296,918-
BUDGET CODE: 2025 HPD WATER & SEWER								
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,607,797		1,569,104		38,693-
		SUBTOTAL FOR FXD MIS CHGS		1,607,797		1,569,104		38,693-
		SUBTOTAL FOR BUDGET CODE 2025		1,607,797		1,569,104		38,693-
BUDGET CODE: 2026 Pollution Remediation Cost								
70 FXD MIS CHGS		739 POLLUTION REMEDIATION COST		150,000,000				150,000,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000,000				150,000,000-
		SUBTOTAL FOR BUDGET CODE 2026		150,000,000				150,000,000-
		TOTAL FOR	1	567,949,504		312,410,024	1-	255,539,480-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,470,783		8,740,493		7,269,710
		SUBTOTAL FOR OTHR SER&CHR		1,470,783		8,740,493		7,269,710
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,366,000		2,166,000		200,000-
		678 PAYMENTS TO DELEGATE AGENCIES	46	26,744,368	46	24,944,368		1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	46	29,110,368	46	27,110,368		2,000,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			46	30,581,151	46	35,850,861		5,269,710
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	25	11,951,857			25-	11,951,857-
SUBTOTAL FOR CNTRCTL SVCS			25	11,951,857			25-	11,951,857-
SUBTOTAL FOR BUDGET CODE 0502			25	11,951,857			25-	11,951,857-
TOTAL FOR PERSONAL SERVICE			71	42,533,008	46	35,850,861	25-	6,682,147-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,319,564		66,319,564		
		417 ADVERTISING		600,000		600,000		
		465 OBLIGATORY COUNTY EXPENSES		38,962,000		32,962,000		6,000,000-
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
		494 PMNTS STUDNTS COM COLL OUT CTY		25,865,000		23,865,000		2,000,000-
		499 OTHER EXPENSES - GENERAL		16,072,677		20,079,590		4,006,913
SUBTOTAL FOR OTHR SER&CHR				147,869,241		143,876,154		3,993,087-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	370,468	1	904,468		534,000
		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	16,629,754	4	17,629,754		1,000,000
		682 PROF SERV LEGAL SERVICES	6	1,366,110	6	766,110		600,000-
		686 PROF SERV OTHER	1	615,000	1	615,000		
SUBTOTAL FOR CNTRCTL SVCS			14	20,181,332	14	21,115,332		934,000
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		
SUBTOTAL FOR FXD MIS CHGS				9,040,000		9,040,000		
SUBTOTAL FOR BUDGET CODE 2001			14	177,090,573	14	174,031,486		3,059,087-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		88,833,535		106,723,079	17,889,544
		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		4,359,733		88,865,598	84,505,865
		767 TA OPERATING ASSISTANCE 18B		35,000,000		158,672,000	123,672,000
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000	
		SUBTOTAL FOR FXD MIS CHGS		130,236,268		370,103,677	239,867,409
		SUBTOTAL FOR BUDGET CODE 2004		130,236,268		370,103,677	239,867,409
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	102,007	1	62,007	40,000-
		682 PROF SERV LEGAL SERVICES		3,286,000		4,443,000	1,157,000
		686 PROF SERV OTHER		1,514,718		1,224,718	290,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,932,725	2	5,759,725	827,000
		SUBTOTAL FOR BUDGET CODE 2015	2	4,932,725	2	5,759,725	827,000
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		54,238,026		54,238,026	
		SUBTOTAL FOR FXD MIS CHGS		54,238,026		54,238,026	
		SUBTOTAL FOR BUDGET CODE 2018		54,238,026		54,238,026	
BUDGET CODE: 2022 HIP/GHI Merger							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		510,000			510,000-
		SUBTOTAL FOR CNTRCTL SVCS		510,000			510,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2022				510,000			510,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	369,007,592	16	606,132,914	237,125,322
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	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		15,000,000		15,000,000	
SUBTOTAL FOR FXD MIS CHGS				15,000,000		15,000,000	
SUBTOTAL FOR BUDGET CODE 2005				17,000,000		15,000,000	2,000,000-
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		2,000,000		2,000,000	
SUBTOTAL FOR FXD MIS CHGS				2,000,000		2,000,000	
SUBTOTAL FOR BUDGET CODE 2014				2,000,000		2,000,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2017 Payments to MTA Bus Company							
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,000,000		1,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000-
70	FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY		1,717,600	1,717,600	
		776	PAY TO METRO TRANSPORT AUTHOR		242,175,746	255,173,599	12,997,853
			SUBTOTAL FOR FXD MIS CHGS		243,893,346	256,891,199	12,997,853
			SUBTOTAL FOR BUDGET CODE 2017		244,893,346	256,891,199	11,997,853
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		15,608,824	35,028,591	19,419,767
			SUBTOTAL FOR OTHR SER&CHR		15,608,824	35,028,591	19,419,767
			SUBTOTAL FOR BUDGET CODE 2019		15,608,824	35,028,591	19,419,767
			TOTAL FOR PAYMENTS TO BUS COMPANIES		279,502,170	308,919,790	29,417,620
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		437,700		437,700-
			SUBTOTAL FOR FXD MIS CHGS		437,700		437,700-
			SUBTOTAL FOR BUDGET CODE 2006		437,700		437,700-
			TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		437,700		437,700-
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		685,958,672		674,958,672	11,000,000-
		736 PAYMENTS FOR WATER SEWER USAGE		82,732,808		90,201,051	7,468,243
		782 UNALLOCATED CONTINGENCY RESER		300,000,000		300,000,000	
		SUBTOTAL FOR FXD MIS CHGS		1,068,691,480		1,065,159,723	3,531,757-
		SUBTOTAL FOR BUDGET CODE 2007		1,068,791,480		1,065,259,723	3,531,757-
		TOTAL FOR SPECIAL RESERVES		1,068,791,480		1,065,259,723	3,531,757-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	88	2,328,896,454	62	2,329,248,312	26- 351,858

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,328,896,454		2,329,248,312	351,858
FINANCIAL PLAN SAVINGS		19,500			19,500-
APPROPRIATION		2,328,915,954		2,329,248,312	332,358

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,691,075,672		1,796,650,592	105,574,920
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		408,562,184		305,409,163	103,153,021-
FEDERAL - C.D.		1,607,797		1,569,104	38,693-
FEDERAL - OTHER		2,050,848			2,050,848-
INTRA-CITY SALES					
TOTAL		2,328,915,954		2,329,248,312	332,358

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 EMPLOYEE BENEFITS SECURITY - COBRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,500,000				6,500,000-	
		SUBTOTAL FOR FRINGE BENES		6,500,000				6,500,000-	
		SUBTOTAL FOR BUDGET CODE S002		6,500,000				6,500,000-	
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,012,543		6,613,527		1,399,016-	
		SUBTOTAL FOR FRINGE BENES		8,012,543		6,613,527		1,399,016-	
		SUBTOTAL FOR BUDGET CODE S003		8,012,543		6,613,527		1,399,016-	
		TOTAL FOR		14,512,543		6,613,527		7,899,016-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,518,515,275		1,613,411,199		94,895,924	
		065 SOCIAL SECURITY CONTRIBUTIONS		870,026,375		875,228,731		5,202,356	
		066 UNEMPLOYMENT INSURANCE		32,667,403		27,787,111		4,880,292-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		316,149,976		314,122,508		2,027,468-	
		085 AWARDS/EXPENSES-WORKMENS COMP		160,196,474		170,396,474		10,200,000	
		086 WORKMAN'S COMPENSATION OTHER		49,800,000		52,200,000		2,400,000	
		SUBTOTAL FOR FRINGE BENES		2,947,355,503		3,053,146,023		105,790,520	
		SUBTOTAL FOR BUDGET CODE 3004		2,947,355,503		3,053,146,023		105,790,520	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		743,743,345		566,716,345		177,027,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		210,435,900		214,449,586		4,013,686	
		SUBTOTAL FOR FRINGE BENES		954,179,245		781,165,931		173,013,314-	
		SUBTOTAL FOR BUDGET CODE 3006		954,179,245		781,165,931		173,013,314-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES						
06 FRINGE BENES			50,014,221		54,013,964	3,999,743
			16,796,735		16,796,735	
			66,810,956		70,810,699	3,999,743
			66,810,956		70,810,699	3,999,743
			3,968,345,704		3,905,122,653	63,223,051-
			3,982,858,247		3,911,736,180	71,122,067-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,982,858,247		3,911,736,180	71,122,067-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,982,858,247		3,911,736,180	71,122,067-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,408,227,596	3,407,261,670	965,926-
OTHER CATEGORICAL	199,037,710	154,927,867	44,109,843-
CAPITAL FUNDS - I.F.A.	63,780,000	40,715,000	23,065,000-
STATE	72,321,201	68,237,533	4,083,668-
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	142,180,784	139,283,411	2,897,373-
INTRA-CITY SALES	66,810,956	70,810,699	3,999,743
TOTAL	3,982,858,247	3,911,736,180	71,122,067-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	44,390,541	7	80,502,462	36,111,921
		SUBTOTAL FOR CNTRCTL SVCS	7	44,390,541	7	80,502,462	36,111,921
		SUBTOTAL FOR BUDGET CODE 5002	7	44,390,541	7	80,502,462	36,111,921
		TOTAL FOR PERSONAL SERVICE	7	44,390,541	7	80,502,462	36,111,921
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		76,772,570		75,272,570	1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		76,772,570		75,272,570	1,500,000-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	79,535,500	1	94,900,000	15,364,500
		SUBTOTAL FOR CNTRCTL SVCS	1	79,535,500	1	94,900,000	15,364,500
		SUBTOTAL FOR BUDGET CODE 5001	1	156,308,070	1	170,172,570	13,864,500
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	156,308,070	1	170,172,570	13,864,500
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	200,698,611	8	250,675,032	49,976,421

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		200,698,611		250,675,032	49,976,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,698,611		250,675,032	49,976,421

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,698,611		209,675,032	49,976,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,000,000		41,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,698,611		250,675,032	49,976,421

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,041,061,097		4,017,611,549	23,449,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,041,061,097		4,017,611,549	23,449,548-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,466,430,446	3,513,137,039	46,706,593
OTHER CATEGORICAL	199,037,710	154,927,867	44,109,843-
CAPITAL FUNDS - I.F.A.	63,780,000	40,715,000	23,065,000-
STATE	72,321,201	68,237,533	4,083,668-
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	142,180,784	139,283,411	2,897,373-
INTRA-CITY SALES	66,810,956	70,810,699	3,999,743
TOTAL	4,041,061,097	4,017,611,549	23,449,548-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,529,595,065		2,579,923,344	50,328,279
FINANCIAL PLAN SAVINGS		19,500			19,500-
APPROPRIATION		2,529,614,565		2,579,923,344	50,308,779

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,850,774,283		2,006,325,624	155,551,341
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		449,562,184		346,409,163	103,153,021-
FEDERAL - C.D.		1,607,797		1,569,104	38,693-
FEDERAL - OTHER		2,050,848			2,050,848-
INTRA-CITY SALES					
TOTAL		2,529,614,565		2,579,923,344	50,308,779
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,041,061,097		4,017,611,549	23,449,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,041,061,097		4,017,611,549	23,449,548-
OTPS					
TOTALS FOR OPERATING BUDGET		2,529,595,065		2,579,923,344	50,328,279
FINANCIAL PLAN SAVINGS		19,500			19,500-
APPROPRIATION		2,529,614,565		2,579,923,344	50,308,779
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,570,656,162		6,597,534,893	26,878,731
FINANCIAL PLAN SAVINGS		19,500			19,500-
APPROPRIATION		6,570,675,662		6,597,534,893	26,859,231
FUNDING					
CITY		5,317,204,729		5,519,462,663	202,257,934
OTHER CATEGORICAL		388,907,163		344,797,320	44,109,843-
CAPITAL FUNDS - I.F.A.		99,530,000		76,465,000	23,065,000-
STATE		521,883,385		414,646,696	107,236,689-
FEDERAL - C.D.		32,107,797		32,069,104	38,693-
FEDERAL - OTHER		144,231,632		139,283,411	4,948,221-
INTRA-CITY SALES		66,810,956		70,810,699	3,999,743
TOTAL FUNDING		6,570,675,662		6,597,534,893	26,859,231

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		52,265,954		88,132,616	35,866,662
		SUBTOTAL FOR DEBT SERVICE		52,265,954		88,132,616	35,866,662
		SUBTOTAL FOR BUDGET CODE S001		52,265,954		88,132,616	35,866,662
		TOTAL FOR		52,265,954		88,132,616	35,866,662
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	109,845,855	1	107,754,303	2,091,552-
		SUBTOTAL FOR CNTRCTL SVCS	1	109,845,855	1	107,754,303	2,091,552-
		SUBTOTAL FOR BUDGET CODE 0990	1	109,845,855	1	107,754,303	2,091,552-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	34,311,000	1	40,089,263	5,778,263
		SUBTOTAL FOR CNTRCTL SVCS	1	34,311,000	1	40,089,263	5,778,263
		SUBTOTAL FOR BUDGET CODE 1000	1	34,311,000	1	40,089,263	5,778,263
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		443,036,347		1,241,800,825	798,764,478
		SUBTOTAL FOR DEBT SERVICE		443,036,347		1,241,800,825	798,764,478
		SUBTOTAL FOR BUDGET CODE 1001		443,036,347		1,241,800,825	798,764,478
		TOTAL FOR INTEREST ON FUNDED DEBT	2	587,193,202	2	1,389,644,391	802,451,189
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		342,998,891		142,998,891	200,000,000-
	SUBTOTAL FOR DEBT SERVICE		342,998,891		142,998,891	200,000,000-
	SUBTOTAL FOR BUDGET CODE 1002		342,998,891		142,998,891	200,000,000-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		342,998,891		142,998,891	200,000,000-
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	982,458,047	2	1,620,775,898	638,317,851



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		982,458,047		1,620,775,898	638,317,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION		982,458,047		1,620,775,898	638,317,851

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		804,011,756		1,188,646,366	384,634,610
OTHER CATEGORICAL		123,680,337		121,575,637	2,104,700-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		222,421,279	219,921,279
FEDERAL - C.D.					
FEDERAL - OTHER		52,265,954		88,132,616	35,866,662
INTRA-CITY SALES					
TOTAL		982,458,047		1,620,775,898	638,317,851

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT									
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT									
70 FXD MIS CHGS		830 INTEREST ON NOTES-FUNDED DEBT			74,623,611			34,944,444	39,679,167-
		SUBTOTAL FOR FXD MIS CHGS			74,623,611			34,944,444	39,679,167-
		SUBTOTAL FOR BUDGET CODE 2001			74,623,611			34,944,444	39,679,167-
		TOTAL FOR INTEREST ON TEMPORARY DEBT			74,623,611			34,944,444	39,679,167-
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT			74,623,611			34,944,444	39,679,167-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,623,611		34,944,444	39,679,167-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,623,611		34,944,444	39,679,167-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,623,611		34,944,444	39,679,167-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,623,611		34,944,444	39,679,167-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80		DEBT SERVICE	870		69,880,301			105,521,156		35,640,855
		SUBTOTAL FOR DEBT SERVICE			69,880,301			105,521,156		35,640,855
		SUBTOTAL FOR BUDGET CODE 9000			69,880,301			105,521,156		35,640,855
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80		DEBT SERVICE	870		25,937,699			24,478,844		1,458,855-
		SUBTOTAL FOR DEBT SERVICE			25,937,699			24,478,844		1,458,855-
		SUBTOTAL FOR BUDGET CODE 9001			25,937,699			24,478,844		1,458,855-
		TOTAL FOR			95,818,000			130,000,000		34,182,000
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80		DEBT SERVICE	870		1,254,615			1,254,000		615-
		SUBTOTAL FOR DEBT SERVICE			1,254,615			1,254,000		615-
		SUBTOTAL FOR BUDGET CODE 0400			1,254,615			1,254,000		615-
BUDGET CODE: 0401 UDC-PS 398K										
80		DEBT SERVICE	870		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		628,205			628,205		
		SUBTOTAL FOR DEBT SERVICE			628,205			628,205		
		SUBTOTAL FOR BUDGET CODE 0403			628,205			628,205		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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			525,906			525,906		
		SUBTOTAL FOR DEBT SERVICE			525,906			525,906		
		SUBTOTAL FOR BUDGET CODE 0405			525,906			525,906		
BUDGET CODE: 0406 BATTERY PARK CITY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			13,353,611			23,288,147		9,934,536
		SUBTOTAL FOR DEBT SERVICE			13,353,611			23,288,147		9,934,536
		SUBTOTAL FOR BUDGET CODE 0406			13,353,611			23,288,147		9,934,536
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			29,109,660			21,791,176		7,318,484-
		SUBTOTAL FOR DEBT SERVICE			29,109,660			21,791,176		7,318,484-
		SUBTOTAL FOR BUDGET CODE 0420			29,109,660			21,791,176		7,318,484-
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			240,760					240,760-
		SUBTOTAL FOR DEBT SERVICE			240,760					240,760-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0985					240,760					240,760-
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		
SUBTOTAL FOR BUDGET CODE 3120					139,811			139,811		
BUDGET CODE: 8000 DASNY - COURTS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			60,049,775			60,040,000		9,775-
SUBTOTAL FOR DEBT SERVICE					60,049,775			60,040,000		9,775-
SUBTOTAL FOR BUDGET CODE 8000					60,049,775			60,040,000		9,775-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			51,115,000			56,585,000		5,470,000
SUBTOTAL FOR DEBT SERVICE					51,115,000			56,585,000		5,470,000
SUBTOTAL FOR BUDGET CODE 8001					51,115,000			56,585,000		5,470,000
BUDGET CODE: 8004 New York Stock Exchange										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			5,668,768			7,730,143		2,061,375
SUBTOTAL FOR DEBT SERVICE					5,668,768			7,730,143		2,061,375
SUBTOTAL FOR BUDGET CODE 8004					5,668,768			7,730,143		2,061,375
BUDGET CODE: 8191 PCDC ESTIMATE										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			3,995,000			3,600,000		395,000-
SUBTOTAL FOR DEBT SERVICE					3,995,000			3,600,000		395,000-
SUBTOTAL FOR BUDGET CODE 8191					3,995,000			3,600,000		395,000-
TOTAL FOR INTEREST ON FUNDED DEBT					169,486,797			178,988,074		9,501,277

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LEASE PURCH & CITY GUAR DEBT			265,304,797		308,988,074	43,683,277

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		265,304,797		308,988,074	43,683,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION		265,304,797		308,988,074	43,683,277

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		250,256,911		294,726,740	44,469,829
OTHER CATEGORICAL		3,995,000		3,600,000	395,000-
CAPITAL FUNDS - I.F.A.					
STATE		11,052,886		10,661,334	391,552-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		265,304,797		308,988,074	43,683,277



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		43,010,687		86,365,045	43,354,358
	SUBTOTAL FOR DEBT SERVICE		43,010,687		86,365,045	43,354,358
	SUBTOTAL FOR BUDGET CODE S002		43,010,687		86,365,045	43,354,358
	TOTAL FOR		43,010,687		86,365,045	43,354,358
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT						
BUDGET CODE: 1006 TFA - Debt Service						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		727,178,939		705,585,420	21,593,519-
	SUBTOTAL FOR DEBT SERVICE		727,178,939		705,585,420	21,593,519-
	SUBTOTAL FOR BUDGET CODE 1006		727,178,939		705,585,420	21,593,519-
	TOTAL FOR INTEREST ON FUNDED DEBT		727,178,939		705,585,420	21,593,519-
	TOTAL FOR NYC Transitional Finance Autho		770,189,626		791,950,465	21,760,839

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		770,189,626		791,950,465	21,760,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION		770,189,626		791,950,465	21,760,839

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		727,178,939		705,585,420	21,593,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		43,010,687		86,365,045	43,354,358
INTRA-CITY SALES					
TOTAL		770,189,626		791,950,465	21,760,839

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,092,576,081		2,756,658,881	664,082,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,092,576,081		2,756,658,881	664,082,800

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,856,071,217		2,223,902,970	367,831,753
OTHER CATEGORICAL		127,675,337		125,175,637	2,499,700-
CAPITAL FUNDS - I.F.A.					
STATE		13,552,886		233,082,613	219,529,727
FEDERAL - C.D.					
FEDERAL - OTHER		95,276,641		174,497,661	79,221,020
INTRA-CITY SALES					
TOTAL		2,092,576,081		2,756,658,881	664,082,800
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,092,576,081		2,756,658,881	664,082,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,092,576,081		2,756,658,881	664,082,800
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,092,576,081		2,756,658,881	664,082,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,092,576,081		2,756,658,881	664,082,800
FUNDING					
CITY		1,856,071,217		2,223,902,970	367,831,753
OTHER CATEGORICAL		127,675,337		125,175,637	2,499,700-
CAPITAL FUNDS - I.F.A.					
STATE		13,552,886		233,082,613	219,529,727
FEDERAL - C.D.					
FEDERAL - OTHER		95,276,641		174,497,661	79,221,020
INTRA-CITY SALES					
TOTAL FUNDING		2,092,576,081		2,756,658,881	664,082,800

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,482,894	26	1,995,752		487,142-	
SUBTOTAL FOR F/T SALARIED			26	2,482,894	26	1,995,752		487,142-	
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986			
SUBTOTAL FOR OTH SALARIED				56,986		56,986			
03 UNSALARIED		031 UNSALARIED		12,511		12,511			
SUBTOTAL FOR UNSALARIED				12,511		12,511			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882			
		053 AMOUNT TO BE SCHEDULED-PS		182,000		160,000		22,000-	
SUBTOTAL FOR AMT TO SCHED				250,882		228,882		22,000-	
SUBTOTAL FOR BUDGET CODE 0101			26	2,803,273	26	2,294,131		509,142-	
TOTAL FOR PUBLIC ADVOCATE			26	2,803,273	26	2,294,131		509,142-	
TOTAL FOR PERSONAL SERVICES			26	2,803,273	26	2,294,131		509,142-	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,803,273	26	2,294,131	509,142-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	19	1,926,881	19	1,417,739	509,142-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,926,881	1,417,739	509,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,926,881	1,417,739	509,142-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	32	1,799,138
	SUBTOTAL FOR OBJECT 001				32	1,799,138
-----						
	POSITION SCHEDULE FOR U/A 001				32	1,799,138
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-730,900
	TOTAL FOR U/A 001				19	1,068,238
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		27,354		31,854	4,500
		101 PRINTING SUPPLIES		5,059		1,559	3,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		6,989		6,989	
		117 POSTAGE		28,389		36,889	8,500
SUBTOTAL FOR SUPPLYS&MATL				69,471		78,971	9,500
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		51,972		51,972	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400	
		403 OFFICE SERVICES		16,171		8,671	7,500-
		417 ADVERTISING		2,964		2,964	
	856001	42C HEAT LIGHT & POWER		47,919		47,919	
		427 DATA PROCESSING SERVICES		3,780		1,780	2,000-
		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		168,000		218,000	50,000
SUBTOTAL FOR OTHR SER&CHR				342,206		382,706	40,500
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800	
		686 PROF SERV OTHER	1	28,700	1	28,700	
SUBTOTAL FOR CNTRCTL SVCS			2	54,500	2	54,500	
SUBTOTAL FOR BUDGET CODE 0101			2	486,812	2	536,812	50,000
TOTAL FOR PUBLIC ADVOCATE			2	486,812	2	536,812	50,000



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	486,812	2	536,812		50,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,071	486,812	105,071	536,812	50,000
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		328,596		378,596	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	328,596	378,596	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	328,596	378,596	50,000

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,803,273	26	2,294,131	509,142-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	19	1,926,881	19	1,417,739	509,142-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,926,881	1,417,739	509,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,926,881	1,417,739	509,142-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,071	486,812	105,071	536,812	50,000
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		328,596		378,596	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	328,596	378,596	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	328,596	378,596	50,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	2,803,273	26	2,294,131	509,142-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	19	1,926,881	19	1,417,739	509,142-
OTPS					
TOTALS FOR OPERATING BUDGET		486,812		536,812	50,000
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		328,596		378,596	50,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	3,290,085	26	2,830,943	459,142-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	19	2,255,477	19	1,796,335	459,142-
FUNDING					
CITY		2,255,477		1,796,335	459,142-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,255,477		1,796,335	459,142-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,745,500	51	5,745,500			
SUBTOTAL FOR F/T SALARIED			51	5,745,500	51	5,745,500			
02 OTH SALARIED		021 PART-TIME POSITIONS		12,637,941		12,637,941			
SUBTOTAL FOR OTH SALARIED				12,637,941		12,637,941			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		477,500		477,500			
SUBTOTAL FOR ADD GRS PAY				477,500		477,500			
SUBTOTAL FOR BUDGET CODE 0101			51	18,860,941	51	18,860,941			
TOTAL FOR COUNCIL MEMBERS			51	18,860,941	51	18,860,941			
-----									
TOTAL FOR COUNCIL MEMBERS			51	18,860,941	51	18,860,941			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	18,860,941	51	18,860,941	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	18,860,941	51	18,860,941	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,860,941	18,860,941	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,860,941	18,860,941	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	5,512,500	
	SUBTOTAL FOR OBJECT 001					51	5,755,500
-----							
POSITION SCHEDULE FOR U/A 001					51	5,755,500	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					51	5,755,500	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	923,269	13	923,269			
		SUBTOTAL FOR F/T SALARIED	13	923,269	13	923,269			
		SUBTOTAL FOR BUDGET CODE 7102	13	923,269	13	923,269			
		TOTAL FOR	13	923,269	13	923,269			
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,560	6	484,560			
		SUBTOTAL FOR F/T SALARIED	6	484,560	6	484,560			
		SUBTOTAL FOR BUDGET CODE 0102	6	484,560	6	484,560			
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,572,786	36	2,572,786			
		SUBTOTAL FOR F/T SALARIED	36	2,572,786	36	2,572,786			
03 UNSALARIED		031 UNSALARIED		66,745		66,745			
		SUBTOTAL FOR UNSALARIED		66,745		66,745			
		SUBTOTAL FOR BUDGET CODE 1102	36	2,639,531	36	2,639,531			
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,052,766	12	1,052,766			
		SUBTOTAL FOR F/T SALARIED	12	1,052,766	12	1,052,766			
		SUBTOTAL FOR BUDGET CODE 2102	12	1,052,766	12	1,052,766			
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,160,054	13	1,160,054			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			13	1,160,054	13	1,160,054	
SUBTOTAL FOR BUDGET CODE 3102			13	1,160,054	13	1,160,054	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,470,326	19	1,470,326	
SUBTOTAL FOR F/T SALARIED			19	1,470,326	19	1,470,326	
SUBTOTAL FOR BUDGET CODE 4102			19	1,470,326	19	1,470,326	
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,057,074	17	1,057,074	
SUBTOTAL FOR F/T SALARIED			17	1,057,074	17	1,057,074	
SUBTOTAL FOR BUDGET CODE 5102			17	1,057,074	17	1,057,074	
TOTAL FOR COMMITTEE STAFFING			103	7,864,311	103	7,864,311	
TOTAL FOR COMMITTEE STAFFING			116	8,787,580	116	8,787,580	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,787,580	116	8,787,580	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	116	8,787,580	116	8,787,580	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,787,580	8,787,580	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,787,580	8,787,580	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	173,056
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	49,492-212,614	5	611,691
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	49,492-212,614	4	247,333
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	49,492-212,614	5	341,468
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	8	444,289
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	49,492-212,614	2	180,000
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	49,492-212,614	1	110,787
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	171,938
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	5	220,411
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	1	61,039
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	49,492-212,614	1	118,976
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	17	889,309
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	49,492-212,614	4	275,764
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	1	51,826
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	49,492-212,614	1	184,270
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	19	1,443,615
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	49,492-212,614	1	103,652
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	13	1,279,580
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	54,014
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	49,492-212,614	1	199,144
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	518,634
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	49,492-212,614	4	384,720
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	2	284,557
SUBTOTAL FOR OBJECT 001					107	8,462,577

POSITION SCHEDULE FOR U/A 002					107	8,462,577
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	711,806
TOTAL FOR U/A 002					116	9,174,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,025,484	65		4,025,484
SUBTOTAL FOR F/T SALARIED			65	4,025,484	65		4,025,484
02 OTH SALARIED		021 PART-TIME POSITIONS		106,557			106,557
SUBTOTAL FOR OTH SALARIED				106,557			106,557
03 UNSALARIED		031 UNSALARIED		244,738			244,738
SUBTOTAL FOR UNSALARIED				244,738			244,738
SUBTOTAL FOR BUDGET CODE 0105			65	4,376,779	65		4,376,779
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,156	6		329,156
SUBTOTAL FOR F/T SALARIED			6	329,156	6		329,156
SUBTOTAL FOR BUDGET CODE 1005			6	329,156	6		329,156
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,037	10		534,037
SUBTOTAL FOR F/T SALARIED			10	534,037	10		534,037
SUBTOTAL FOR BUDGET CODE 1105			10	534,037	10		534,037
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	699,860	11		699,860
SUBTOTAL FOR F/T SALARIED			11	699,860	11		699,860
SUBTOTAL FOR BUDGET CODE 2105			11	699,860	11		699,860
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,578	6		392,578
SUBTOTAL FOR F/T SALARIED			6	392,578	6		392,578
SUBTOTAL FOR BUDGET CODE 3105			6	392,578	6		392,578

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	461,684	9	461,684		
		SUBTOTAL FOR F/T SALARIED	9	461,684	9	461,684		
		SUBTOTAL FOR BUDGET CODE 4105	9	461,684	9	461,684		
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,322,892	25	2,322,892		
		SUBTOTAL FOR F/T SALARIED	25	2,322,892	25	2,322,892		
		SUBTOTAL FOR BUDGET CODE 5105	25	2,322,892	25	2,322,892		
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	229,393	4	229,393		
		SUBTOTAL FOR F/T SALARIED	4	229,393	4	229,393		
		SUBTOTAL FOR BUDGET CODE 6105	4	229,393	4	229,393		
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	624,471	11	624,471		
		SUBTOTAL FOR F/T SALARIED	11	624,471	11	624,471		
		SUBTOTAL FOR BUDGET CODE 7105	11	624,471	11	624,471		
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,545	9	551,545		
		SUBTOTAL FOR F/T SALARIED	9	551,545	9	551,545		
		SUBTOTAL FOR BUDGET CODE 8105	9	551,545	9	551,545		
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	492,301	6	492,301		
		SUBTOTAL FOR F/T SALARIED	6	492,301	6	492,301		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	492,301	6	492,301	
TOTAL FOR COUNCIL SERVICES DIVISION		162	11,014,696	162	11,014,696	
TOTAL FOR COUNCIL SERVICES DIVISION		162	11,014,696	162	11,014,696	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	11,014,696	162	11,014,696	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	11,014,696	162	11,014,696	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,014,696	11,014,696	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,014,696	11,014,696	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	49,492-212,614	1	100,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	8	317,086
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	4	137,861
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	51	2,976,645
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	5	487,707
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	4	462,551
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	3	245,618
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	5	299,190
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	49,492-212,614	2	102,184
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	1	70,304
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	49,492-212,614	1	113,568
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	6	325,349
1240	SERGEANT AT ARMS	D 102	30175	3,000-104,611	1	113,147
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	7	324,072
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	49,492-212,614	1	209,973
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	3	531,131
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	91,388
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	5	268,977
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	505,075
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	1	86,885
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	9	1,154,885
SUBTOTAL FOR OBJECT 001					131	9,834,091

POSITION SCHEDULE FOR U/A 005					131	9,834,091
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	2,327,151
TOTAL FOR U/A 005					162	12,161,242

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,296,451		1,296,451	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,972,269		2,082,269	110,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,871,090		1,761,090	110,000-
		SUBTOTAL FOR OTHR SER&CHR		3,843,359		3,843,359	
		SUBTOTAL FOR BUDGET CODE 1001		5,139,810		5,139,810	
		TOTAL FOR OTPS COUNCIL MEMBERS		5,139,810		5,139,810	
		TOTAL FOR OTPS COUNCIL MEMBERS		5,139,810		5,139,810	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,139,810		5,139,810	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,139,810		5,139,810	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,139,810		5,139,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,139,810		5,139,810	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			125,100			125,100		
			101 PRINTING SUPPLIES			20,000			20,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
			106 MOTOR VEHICLE FUEL			19,500			19,000		500-
			117 POSTAGE			57,500			65,000		7,500
			199 DATA PROCESSING SUPPLIES			289,500			289,500		
			SUBTOTAL FOR SUPPLY&MATL			538,600			545,600		7,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			21,100			21,100		
			302 TELECOMMUNICATIONS EQUIPMENT			9,000			9,000		
			314 OFFICE FURITURE			31,000			11,000		20,000-
			315 OFFICE EQUIPMENT			8,000			8,000		
			332 PURCH DATA PROCESSING EQUIPT			35,000			35,000		
			337 BOOKS-OTHER			294,105			279,605		14,500-
			338 LIBRARY BOOKS			40,580			40,580		
			SUBTOTAL FOR PROPTY&EQUIP			438,785			404,285		34,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			400,000			400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
			402 TELEPHONE & OTHER COMMUNICATNS			160,000			160,000		
			403 OFFICE SERVICES			19,000			18,000		1,000-
			412 RENTALS OF MISC.EQUIP			155,159			155,159		
			414 RENTALS - LAND BLDGS & STRUCTS			6,056,392			6,056,392		
			417 ADVERTISING			3,500			3,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			6,876,051			6,875,051		1,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		72,000	3		72,000		
			602 TELECOMMUNICATIONS MAINT	1		90,895	1		90,895		
			607 MAINT & REP MOTOR VEH EQUIP	1		2,000	1		2,000		
			608 MAINT & REP GENERAL	8		40,000	8		40,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	9	74,100	9	74,100		
		613	DATA PROCESSING EQUIPMENT	13	70,600	13	70,600		
		615	PRINTING CONTRACTS	6	240,000	6	240,000		
		622	TEMPORARY SERVICES	1	130,000	1	130,000		
		624	CLEANING SERVICES	1	12,000	1	12,000		
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		660	ECONOMIC DEVELOPMENT	21	32,500	21	32,500		
		671	TRAINING PRGM CITY EMPLOYEES	5	17,000	5	17,000		
		681	PROF SERV ACCTING & AUDITING	3	12,000	3	12,000		
		682	PROF SERV LEGAL SERVICES	1	147,500	1	200,000		52,500
		684	PROF SERV COMPUTER SERVICES	2	156,835	2	139,835		17,000-
		686	PROF SERV OTHER	6	97,000	6	90,000		7,000-
		SUBTOTAL FOR CNTRCTL SVCS		82	1,224,430	82	1,252,930		28,500
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 2001				82	9,079,866	82	9,079,866		
TOTAL FOR OTPS CENTRAL STAFF				82	9,079,866	82	9,079,866		
TOTAL FOR OTPS CENTRAL STAFF				82	9,079,866	82	9,079,866		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	9,079,866	462,000	9,079,866	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,079,866		9,079,866	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,079,866	9,079,866	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,079,866	9,079,866	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
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 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY11-02/14/11					DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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					1				1	
053 AMOUNT TO BE SCHEDULED-PS					1				1	
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	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC 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 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# 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			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# 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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
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 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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									
				1			1		
SUBTOTAL FOR AMT TO SCHED				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		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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									
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		

DEPARTMENTAL ESTIMATES - FY12  
 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
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 6670			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
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 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# 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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
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 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# 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					
	SUBTOTAL FOR BUDGET CODE 6820			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6830 COMMITTEE ON VETERANS						
05 AMT TO SCHED	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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR										
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR										
40	OTHR	SER&CHR				1				1
					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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40	OTHR	SER&CHR			1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# 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			1		1
				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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON HEALTH							
40		OTHR SER&CHR					
		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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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									

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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
								1
					1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
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	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		

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 8600										
TOTAL FOR CMTEE ON INT'L INTERGROUP										
TOTAL FOR CMTEE ON PARKS REC & CULT										

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR			1		1
		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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8710				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8730		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR			1		1
		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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8820		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,663,254	329	38,663,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,663,254	329	38,663,254	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,663,254	38,663,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

38,663,254

38,663,254

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	14,219,713	462,000	14,219,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,219,713		14,219,713	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,219,713	14,219,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

14,219,713

14,219,713

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,663,254	329	38,663,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,663,254	329	38,663,254	
OTPS					
TOTALS FOR OPERATING BUDGET		14,219,713		14,219,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,219,713		14,219,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,882,967	329	52,882,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,882,967	329	52,882,967	
FUNDING					
CITY		52,882,967		52,882,967	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,882,967		52,882,967	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,437,928	60	3,345,879	3-	92,049-	
		SUBTOTAL FOR F/T SALARIED	63	3,437,928	60	3,345,879	3-	92,049-	
03 UNSALARIED		031 UNSALARIED		146,432		48,337		98,095-	
		SUBTOTAL FOR UNSALARIED		146,432		48,337		98,095-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,245		11,245			
		042 LONGEVITY DIFFERENTIAL		51,928		51,928			
		SUBTOTAL FOR ADD GRS PAY		63,173		63,173			
		SUBTOTAL FOR BUDGET CODE 0101	63	3,647,533	60	3,457,389	3-	190,144-	
		TOTAL FOR EMMANUEL MICHALOS	63	3,647,533	60	3,457,389	3-	190,144-	
		TOTAL FOR PERSONAL SERVICES	63	3,647,533	60	3,457,389	3-	190,144-	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,647,533	60	3,457,389	190,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	3,647,533	60	3,457,389	190,144-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,647,533	3,457,389	190,144-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,647,533	3,457,389	190,144-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	49,492-212,614	1	200,853
1110	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	4	426,982
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	21	842,809
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	35,285- 61,436	1	35,285
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 39,212	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 69,509	1	75,181
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	70,000
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	2	78,769
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	3	95,068
1164	CASHIER	D 103	10605	31,368- 47,087	4	148,834
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	1	28,588
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	7	254,552
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	7	476,858
	SUBTOTAL FOR OBJECT 001				61	3,388,742

POSITION SCHEDULE FOR U/A 001					61	3,388,742
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-55,553
TOTAL FOR U/A 001					60	3,333,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		187,494		9,494		178,000-
			101 PRINTING SUPPLIES		48,575		25,575		23,000-
			106 MOTOR VEHICLE FUEL		1,800		1,800		
			117 POSTAGE		60,799		5,299		55,500-
			199 DATA PROCESSING SUPPLIES		13,625		3,625		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		315,078		48,578		266,500-
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000		
			315 OFFICE EQUIPMENT		11,267		11,767		500
			319 SECURITY EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		20,000		10,000		10,000-
			337 BOOKS-OTHER		7,500		6,500		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		46,767		37,267		9,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		19,656		19,656		
		856001	40X CONTRACTUAL SERVICES-GENERAL		402,000		402,000		
			400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,687		3,687		
			403 OFFICE SERVICES		900		900		
			412 RENTALS OF MISC.EQUIP		3,500		1,500		2,000-
		856001	42C HEAT LIGHT & POWER		352,562		352,562		
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,146		2,146		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		600		2,400		1,800
			SUBTOTAL FOR OTHR SER&CHR		917,468		919,268		1,800
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,950	1	9,650		1,700
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,500	1	15,000		3,500-
			613 DATA PROCESSING EQUIPMENT	1	13,526	1	14,526		1,000
			618 COSTS ASSOC WITH FINANCING	1	77,237	1	66,737		10,500-
			624 CLEANING SERVICES	1	300	1	300		
			671 TRAINING PRGM CITY EMPLOYEES	1	493	1	12,993		12,500

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	5,000	3,000
		686 PROF SERV OTHER	1	16,781	1	13,354	3,427-
		SUBTOTAL FOR CNTRCTL SVCS	8	136,787	9	138,560	1,773
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0101	8	1,417,600	9	1,145,173	1 272,427-
		TOTAL FOR EMMANUEL MICHALOS	8	1,417,600	9	1,145,173	1 272,427-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,417,600	9	1,145,173	1 272,427-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	910,418	1,417,600	910,418	1,145,173	272,427-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,417,600		1,145,173	272,427-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,417,600		1,145,173	272,427-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,417,600		1,145,173	272,427-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	3,647,533	60	3,457,389	190,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	3,647,533	60	3,457,389	190,144-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,647,533	3,457,389	190,144-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,647,533	3,457,389	190,144-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	910,418	1,417,600	910,418	1,145,173	272,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,600		1,145,173	272,427-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,417,600		1,145,173	272,427-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,417,600		1,145,173	272,427-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	3,647,533	60	3,457,389	190,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	3,647,533	60	3,457,389	190,144-
OTPS					
TOTALS FOR OPERATING BUDGET		1,417,600		1,145,173	272,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,417,600		1,145,173	272,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,065,133	60	4,602,562	462,571-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	63	5,065,133	60	4,602,562	462,571-
FUNDING					
CITY		5,065,133		4,602,562	462,571-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,065,133		4,602,562	462,571-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	937,724	6	937,724			
SUBTOTAL FOR F/T SALARIED			6	937,724	6	937,724			
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			6	945,817	6	945,817			
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,377,853	5	1,574,374			196,521
SUBTOTAL FOR F/T SALARIED			5	1,377,853	5	1,574,374			196,521
03 UNSALARIED		031 UNSALARIED		5,605		5,605			
SUBTOTAL FOR UNSALARIED				5,605		5,605			
SUBTOTAL FOR BUDGET CODE 0103			5	1,383,458	5	1,579,979			196,521
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	672,125	5	808,347			136,222
SUBTOTAL FOR F/T SALARIED			5	672,125	5	808,347			136,222
03 UNSALARIED		031 UNSALARIED		13,650		13,650			
SUBTOTAL FOR UNSALARIED				13,650		13,650			
SUBTOTAL FOR BUDGET CODE 0203			5	685,775	5	821,997			136,222
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	386,555	2	386,555			
SUBTOTAL FOR F/T SALARIED			2	386,555	2	386,555			
03 UNSALARIED		031 UNSALARIED		42,613		42,613			
SUBTOTAL FOR UNSALARIED				42,613		42,613			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		1,294		1,294			
		SUBTOTAL FOR ADD GRS PAY		2,219		2,219			
		SUBTOTAL FOR BUDGET CODE 0301	2	431,387	2	431,387			
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	235,555	26	235,555			
		SUBTOTAL FOR F/T SALARIED	26	235,555	26	235,555			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		1,975		1,975			
		049 BACKPAY - PRIOR YEARS		134		134			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134			
		SUBTOTAL FOR BUDGET CODE 0501	26	247,689	26	247,689			
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	754,368	23	1,089,456			335,088
		SUBTOTAL FOR F/T SALARIED	23	754,368	23	1,089,456			335,088
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684			
		SUBTOTAL FOR OTH SALARIED		26,684		26,684			
03 UNSALARIED		031 UNSALARIED		291,395		291,395			
		SUBTOTAL FOR UNSALARIED		291,395		291,395			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				7			7
		042 LONGEVITY DIFFERENTIAL		7,312		7,312			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		7,512		7,519			7
		SUBTOTAL FOR BUDGET CODE 0503	23	1,079,959	23	1,415,054			335,095
BUDGET CODE: 0514 Procurement									



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	697,044	14	675,486			21,558-
SUBTOTAL FOR F/T SALARIED			14	697,044	14	675,486			21,558-
03 UNSALARIED		031 UNSALARIED		92,140					92,140-
SUBTOTAL FOR UNSALARIED				92,140					92,140-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		5,194		5,194			
		045 HOLIDAY PAY		250					250-
SUBTOTAL FOR ADD GRS PAY				9,444		5,194			4,250-
SUBTOTAL FOR BUDGET CODE 0514			14	798,628	14	680,680			117,948-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	326,093	1	326,093			
SUBTOTAL FOR F/T SALARIED			1	326,093	1	326,093			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
SUBTOTAL FOR ADD GRS PAY				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 0521			1	329,793	1	329,793			
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	496,636	4	537,646			41,010
SUBTOTAL FOR F/T SALARIED			4	496,636	4	537,646			41,010
03 UNSALARIED		031 UNSALARIED		25,305		25,305			
SUBTOTAL FOR UNSALARIED				25,305		25,305			
SUBTOTAL FOR BUDGET CODE 0533			4	521,941	4	562,951			41,010
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	819,685	30	819,685			
SUBTOTAL FOR F/T SALARIED			30	819,685	30	819,685			
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED				38,161		38,161			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,550		5,550			
		042	LONGEVITY DIFFERENTIAL		15,345		15,345			
		061	SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY				20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0541			30	878,776	30	878,776		
BUDGET CODE: 0701 Information Technology										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10		10				
		SUBTOTAL FOR F/T SALARIED			10		10			
		SUBTOTAL FOR BUDGET CODE 0701			10		10			
TOTAL FOR EXECUTIVE				126	7,303,223	126	7,894,123			590,900
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING										
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	347,659	2	347,659			
		SUBTOTAL FOR F/T SALARIED			2	347,659	2	347,659		
		SUBTOTAL FOR BUDGET CODE 0201			2	347,659	2	347,659		
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	347,659	6	347,659			
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,103	2	132,103	
SUBTOTAL FOR F/T SALARIED			2	132,103	2	132,103	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	136,059	2	136,059	
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		
TOTAL FOR ADMIN FISCAL AND BUDGET			8	136,059	8	136,059	
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			143	7,786,941	143	8,377,841	590,900

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	7,786,941	143	8,377,841	590,900
FINANCIAL PLAN SAVINGS APPROPRIATION	143	7,786,941	143	8,377,841	590,900

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,540,388		3,540,388	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		750,000		632,052	117,948-
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		3,360,494		4,069,342	708,848
INTRA-CITY SALES					
 TOTAL		 7,786,941		 8,377,841	 590,900

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER	D 125	95001	49,492-212,614	1	186,247
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	1	66,546
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	16	1,723,447
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	10	749,028
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	136,881
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	3	344,918
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	966,665
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 81,782	2	111,696
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	53,496- 66,848	1	66,848
1166	STAFF ANALYST	D 125	12626	45,029- 67,459	1	54,312
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	2	131,629
1169	ARCHITECT	D 125	21215	65,698-103,007	1	65,950
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	49,492-212,614	1	80,989
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	81,120
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1209	ADMINISTRATIVE PROCUREMEN	D 125	82976	49,492-212,614	1	83,803
1210	ACCOUNTANT	D 125	40510	44,048- 75,555	1	46,892
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	5	301,945
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	10	421,441
1242	SECRETARY	D 125	10252	28,588- 52,966	6	233,640
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	4	144,430
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	96,742
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	10	557,134
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	28,777- 34,829	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	2	63,236
SUBTOTAL FOR OBJECT 001					109	7,582,508

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				109	7,582,508
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	2,365,186
	TOTAL FOR U/A 001				143	9,947,694
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1003 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS		701,799		979,348	277,549	
SUBTOTAL FOR F/T SALARIED				701,799		979,348	277,549	
03 UNSALARIED		031 UNSALARIED		2,138		2,138		
SUBTOTAL FOR UNSALARIED				2,138		2,138		
SUBTOTAL FOR BUDGET CODE 1003				703,937		981,486	277,549	
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,179,912	10	1,058,415	121,497-	
SUBTOTAL FOR F/T SALARIED				10	1,179,912	10	1,058,415	121,497-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		1,024	20,976-	
		049 BACKPAY - PRIOR YEARS		300			300-	
		061 SUPPER MONEY		15		15		
SUBTOTAL FOR ADD GRS PAY				22,315		1,039	21,276-	
SUBTOTAL FOR BUDGET CODE 1400				10	1,202,227	10	1,059,454	142,773-
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	584,946	6	540,079	44,867-	
SUBTOTAL FOR F/T SALARIED				6	584,946	6	540,079	44,867-
03 UNSALARIED		031 UNSALARIED		2,690		2,690		
SUBTOTAL FOR UNSALARIED					2,690		2,690	
SUBTOTAL FOR BUDGET CODE 1800				6	587,636	6	542,769	44,867-
BUDGET CODE: 2106 Health Promotion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	238,169	6	219,354	9- 18,815-	
SUBTOTAL FOR F/T SALARIED				15	238,169	6	219,354	9- 18,815-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2106			15	238,969	6	220,154	9-	18,815-
BUDGET CODE: 2213 IT Field Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,516	1	50,733		48,217
SUBTOTAL FOR F/T SALARIED			1	2,516	1	50,733		48,217
03 UNSALARIED		031 UNSALARIED		21,426		314,084		292,658
SUBTOTAL FOR UNSALARIED				21,426		314,084		292,658
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	27,909	1	368,784		340,875
TOTAL FOR EXECUTIVE			32	2,760,678	23	3,172,647	9-	411,969
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0925 Elder Care Giver Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7			
SUBTOTAL FOR F/T SALARIED			7		7			
SUBTOTAL FOR BUDGET CODE 0925			7		7			
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7		7			
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 0948 BSC NUTRITION VARIOUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	833,795	26	153,652	1-	680,143-
SUBTOTAL FOR F/T SALARIED			27	833,795	26	153,652	1-	680,143-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237		11,237		
		042 LONGEVITY DIFFERENTIAL		10,026		10,026		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		169		169			
		SUBTOTAL FOR ADD GRS PAY		21,432		21,432			
		SUBTOTAL FOR BUDGET CODE 0948	27	855,227	26	175,084	1-		680,143-
BUDGET CODE: 0949 BSC NUTRITION SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	319,428	6	27,086	4-		292,342-
		SUBTOTAL FOR F/T SALARIED	10	319,428	6	27,086	4-		292,342-
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	328,428	6	36,086	4-		292,342-
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		377,115		318,069			59,046-
		SUBTOTAL FOR F/T SALARIED		377,115		318,069			59,046-
03 UNSALARIED		031 UNSALARIED		1,441		1,441			
		SUBTOTAL FOR UNSALARIED		1,441		1,441			
		SUBTOTAL FOR BUDGET CODE 1004		378,556		319,510			59,046-
BUDGET CODE: 1905 Senior Employment/ WEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,570			1-		60,570-
		SUBTOTAL FOR F/T SALARIED	1	60,570			1-		60,570-
		SUBTOTAL FOR BUDGET CODE 1905	1	60,570			1-		60,570-
BUDGET CODE: 1914 LTC Home Care / WEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,050			1-		33,050-
		SUBTOTAL FOR F/T SALARIED	1	33,050			1-		33,050-
		SUBTOTAL FOR BUDGET CODE 1914	1	33,050			1-		33,050-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2041 Aging In Place Grant							
03 UNSALARIED		031 UNSALARIED		5,040			5,040-
SUBTOTAL FOR UNSALARIED				5,040			5,040-
SUBTOTAL FOR BUDGET CODE 2041				5,040			5,040-
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	340,318	14	315,485	24,833-
SUBTOTAL FOR F/T SALARIED				14	340,318	14	315,485
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213	
SUBTOTAL FOR OTH SALARIED					27,213		27,213
03 UNSALARIED		031 UNSALARIED		5,823		5,823	
SUBTOTAL FOR UNSALARIED					5,823		5,823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943	
SUBTOTAL FOR ADD GRS PAY					943		943
SUBTOTAL FOR BUDGET CODE 2103				14	374,297	14	349,464
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	881,396	12	862,273	19,123-
SUBTOTAL FOR F/T SALARIED				12	881,396	12	862,273
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
SUBTOTAL FOR BUDGET CODE 2114				12	924,996	12	905,873
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,600		28,600	
SUBTOTAL FOR F/T SALARIED					28,600		28,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		529		529			
		SUBTOTAL FOR BUDGET CODE 2130		29,129		29,129			
		TOTAL FOR CITY WIDE	65	2,989,293	58	1,815,146	7-		1,174,147-
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,756,998	9	2,744,229			12,769-
		SUBTOTAL FOR F/T SALARIED	9	2,756,998	9	2,744,229			12,769-
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452			
		SUBTOTAL FOR OTH SALARIED		452		452			
		SUBTOTAL FOR BUDGET CODE 1100	9	2,757,450	9	2,744,681			12,769-
		TOTAL FOR BRONX	9	2,757,450	9	2,744,681			12,769-
RESPONSIBILITY CENTER: 0012 BROOKLYN									
BUDGET CODE: 1200 Program Liaison & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	129,519	12	247,061			117,542
		SUBTOTAL FOR F/T SALARIED	12	129,519	12	247,061			117,542
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	131,169	12	248,711			117,542
		TOTAL FOR BROOKLYN	12	131,169	12	248,711			117,542

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		
		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	311,362	20	319,713	8,351
		SUBTOTAL FOR F/T SALARIED	20	311,362	20	319,713	8,351
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282	
		SUBTOTAL FOR OTH SALARIED		282		282	
03 UNSALARIED		031 UNSALARIED		41,080		9,750	31,330-
		SUBTOTAL FOR UNSALARIED		41,080		9,750	31,330-
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	354,595	20	331,616	22,979-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,788	2	215,526	212,738
		SUBTOTAL FOR F/T SALARIED	2	2,788	2	215,526	212,738
02 OTH SALARIED		021 PART-TIME POSITIONS		4,987		4,987	
		SUBTOTAL FOR OTH SALARIED		4,987		4,987	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		146,754		4,198		142,556-
		SUBTOTAL FOR UNSALARIED		146,754		4,198		142,556-
		SUBTOTAL FOR BUDGET CODE 1538	2	154,529	2	224,711		70,182
		TOTAL FOR INFORMATION/REFERRAL	22	509,124	22	556,327		47,203
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,304		95,554		25,250
		SUBTOTAL FOR F/T SALARIED		70,304		95,554		25,250
03 UNSALARIED		031 UNSALARIED		20,148		19,553		595-
		SUBTOTAL FOR UNSALARIED		20,148		19,553		595-
04 ADD GRS PAY		045 HOLIDAY PAY				1,082		1,082
		SUBTOTAL FOR ADD GRS PAY				1,082		1,082
		SUBTOTAL FOR BUDGET CODE 1601		90,452		116,189		25,737
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	389,355	8	432,862		43,507
		SUBTOTAL FOR F/T SALARIED	8	389,355	8	432,862		43,507
03 UNSALARIED		031 UNSALARIED		1,048,416		1,002,785		45,631-
		SUBTOTAL FOR UNSALARIED		1,048,416		1,002,785		45,631-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		2,374		2,374		
		045 HOLIDAY PAY		49,550		49,550		
		050 PMTS TO BENEFIC DECS D EMPLOYES						
		SUBTOTAL FOR ADD GRS PAY		54,054		54,054		
		SUBTOTAL FOR BUDGET CODE 1608	8	1,491,825	8	1,489,701		2,124-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		25,934		25,934			
		SUBTOTAL FOR UNSALARIED		25,934		25,934			
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		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1698		27,434		27,434			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,609,711	8	1,633,324			23,613
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,790		290,760	6-		45,030-
		SUBTOTAL FOR F/T SALARIED	6	335,790		290,760	6-		45,030-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		839		839			
		SUBTOTAL FOR ADD GRS PAY		839		839			
		SUBTOTAL FOR BUDGET CODE 1910	6	336,629		291,599	6-		45,030-
		TOTAL FOR W.E.P. HOMECARE	6	336,629		291,599	6-		45,030-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,391		3,377			45,014-
		SUBTOTAL FOR F/T SALARIED		48,391		3,377			45,014-
03 UNSALARIED		031 UNSALARIED		3,374,021		2,253,968			1,120,053-
		SUBTOTAL FOR UNSALARIED		3,374,021		2,253,968			1,120,053-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		3,422,412		2,425,845			996,567-
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		1,079,093		886,047			193,046-
		SUBTOTAL FOR UNSALARIED		1,079,093		886,047			193,046-
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		1,079,093		1,086,727			7,634
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,318		11,318			
		SUBTOTAL FOR F/T SALARIED		11,318		11,318			
03 UNSALARIED		031 UNSALARIED		129,440		129,440			
		SUBTOTAL FOR UNSALARIED		129,440		129,440			
		SUBTOTAL FOR BUDGET CODE 1021		140,758		140,758			
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY									
03 UNSALARIED		031 UNSALARIED				231,303			231,303
		SUBTOTAL FOR UNSALARIED				231,303			231,303
		SUBTOTAL FOR BUDGET CODE 1066				231,303			231,303

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	868,105	14	846,755		14	21,350-
SUBTOTAL FOR F/T SALARIED			14	868,105	14	846,755			21,350-
02 OTH SALARIED		021 PART-TIME POSITIONS				1,439			1,439
SUBTOTAL FOR OTH SALARIED						1,439			1,439
03 UNSALARIED		031 UNSALARIED		94,732		49,632			45,100-
SUBTOTAL FOR UNSALARIED				94,732		49,632			45,100-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,363		1,493			3,870-
		042 LONGEVITY DIFFERENTIAL		14,097		10,160			3,937-
		045 HOLIDAY PAY		1,915					1,915-
		061 SUPPER MONEY		234					234-
SUBTOTAL FOR ADD GRS PAY				21,609		11,653			9,956-
SUBTOTAL FOR BUDGET CODE 1070			14	984,446	14	909,479			74,967-
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,459	5	338,722		5	25,737-
SUBTOTAL FOR F/T SALARIED			5	364,459	5	338,722			25,737-
03 UNSALARIED		031 UNSALARIED		158		158			
SUBTOTAL FOR UNSALARIED				158		158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 2001			5	365,417	5	339,680			25,737-
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,588,295	6	1,327,826		6	260,469-
SUBTOTAL FOR F/T SALARIED			6	1,588,295	6	1,327,826			260,469-
03 UNSALARIED		031 UNSALARIED		66,792					66,792-
SUBTOTAL FOR UNSALARIED				66,792					66,792-
SUBTOTAL FOR BUDGET CODE 2003			6	1,655,087	6	1,327,826			327,261-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	63,658	6	59,192	4,466-
		SUBTOTAL FOR F/T SALARIED	6	63,658	6	59,192	4,466-
		SUBTOTAL FOR BUDGET CODE 2010	6	63,658	6	59,192	4,466-
BUDGET CODE: 2012 HEAP / WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	298,526	1	287,255	11,271-
		SUBTOTAL FOR F/T SALARIED	1	298,526	1	287,255	11,271-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,444			2,444-
		SUBTOTAL FOR ADD GRS PAY		2,444			2,444-
		SUBTOTAL FOR BUDGET CODE 2012	1	300,970	1	287,255	13,715-
BUDGET CODE: 2015 WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,262	5	238,037	32,225-
		SUBTOTAL FOR F/T SALARIED	5	270,262	5	238,037	32,225-
02 OTH SALARIED		021 PART-TIME POSITIONS				925	925
		SUBTOTAL FOR OTH SALARIED				925	925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500			2,500-
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	272,762	5	281,331	8,569

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,020	2	142,088		36,932-	
SUBTOTAL FOR F/T SALARIED			2	179,020	2	142,088		36,932-	
SUBTOTAL FOR BUDGET CODE 2033			2	179,020	2	142,088		36,932-	
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	327,676	9	331,623		3,947	
SUBTOTAL FOR F/T SALARIED			9	327,676	9	331,623		3,947	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				3,754		3,754			
SUBTOTAL FOR BUDGET CODE 2230			9	331,430	9	335,377		3,947	
BUDGET CODE: 5003 TITLE V - APPROPRIATIONS ACT - PS									
03 UNSALARIED		031 UNSALARIED		756,030				756,030-	
SUBTOTAL FOR UNSALARIED				756,030				756,030-	
SUBTOTAL FOR BUDGET CODE 5003				756,030				756,030-	
BUDGET CODE: 5004 NCOA - APPROPRIATIONS ACT - PS									
03 UNSALARIED		031 UNSALARIED		442,800				442,800-	
SUBTOTAL FOR UNSALARIED				442,800				442,800-	
SUBTOTAL FOR BUDGET CODE 5004				442,800				442,800-	
TOTAL FOR PROGRAM AND RESOURCES DEV			49	9,993,883	49	7,566,861		2,427,022-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2105 Elder Caregiver									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	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	223	21,087,937	201	18,029,296	22- 3,058,641-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223	21,087,937	201	18,029,296	3,058,641-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	176	21,087,937	154	18,029,296	3,058,641-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,564,263	1,564,263	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,113,135	1,678,635	434,500-
FEDERAL - C.D.			
FEDERAL - OTHER	17,137,056	14,615,223	2,521,833-
INTRA-CITY SALES	273,483	171,175	102,308-
<b>TOTAL</b>	<b>21,087,937</b>	<b>18,029,296</b>	<b>3,058,641-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 68,385	3	194,810
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	2	141,850
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	5	556,799
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	8	574,061
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	11	552,011
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	2	132,028
1166	STAFF ANALYST	D 125	12626	45,029- 67,459	3	163,660
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	44,048- 75,555	3	164,952
1212	BOOKKEEPER	D 125	40526	37,197- 57,412	1	54,739
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	75,456
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	6	354,030
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	29	1,266,025
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	6	229,478
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	1	35,285
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	83,842
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	13	783,670
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	14	1,372,528
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	20	1,362,130
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	28	1,557,361
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	24	1,360,658
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	2	121,396
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	3	218,311
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	4	130,640
1360	CLERICAL ASSOCIATE MOST M	D 125	10251	20,095- 52,966	1	45,978
SUBTOTAL FOR OBJECT 001					194	11,838,756

POSITION SCHEDULE FOR U/A 002	194	11,838,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-40	-2,440,981
TOTAL FOR U/A 002	154	9,397,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S011 ARRA HOMELESS PREVENT & RAPID RE-HOUSING									
60		CNTRCTL SVCS		686 PROF SERV OTHER		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
		SUBTOTAL FOR BUDGET CODE S011				500,000			500,000-
BUDGET CODE: 1957 Nutrition Enhancement Elder Data Sharing									
10		SUPPLYS&MATL		117 POSTAGE		22,043			22,043-
		SUBTOTAL FOR SUPPLYS&MATL				22,043			22,043-
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		22,042			22,042-
		SUBTOTAL FOR CNTRCTL SVCS				22,042			22,042-
		SUBTOTAL FOR BUDGET CODE 1957				44,085			44,085-
BUDGET CODE: 5423 TRANSPORTATION FREEDOM GRANT									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		658,200	254,400		403,800-
				686 PROF SERV OTHER		87,714	61,286		26,428-
		SUBTOTAL FOR CNTRCTL SVCS				745,914	315,686		430,228-
		SUBTOTAL FOR BUDGET CODE 5423				745,914	315,686		430,228-
		TOTAL FOR				1,289,999	315,686		974,313-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	856001	SUPPLYS&MATL	10E	AUTOMOTIVE SUPPLIES & MATERIAL		668	668		
	856001		10F	MOTOR VEHICLE FUEL		550	550		
	856001		10X	SUPPLIES + MATERIALS - GENERAL		31,350	31,350		
			100	SUPPLIES + MATERIALS - GENERAL		30,000	30,000		
			117	POSTAGE		30,000	30,000		
			169	MAINTENANCE SUPPLIES		1,000	1,000		
			199	DATA PROCESSING SUPPLIES		37,000	100,000		63,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						130,568			193,568		63,000
30			PROPTY&EQUIP								
		307	MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000		
		315	OFFICE EQUIPMENT			5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT			50,000			50,000		
SUBTOTAL FOR PROPTY&EQUIP						57,000			57,000		
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			15,734					15,734-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			9,172			1,172		8,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	126001	40X	CONTRACTUAL SERVICES-GENERAL								
	806001	40X	CONTRACTUAL SERVICES-GENERAL								
	816001	40X	CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL			18,500			2,500		16,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL			22,578			24,307		1,729
	400		CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
	407		MAINT & REP OF MOTOR VEH EQUIP			6,000			6,000		
	414		RENTALS - LAND BLDGS & STRUCTS			7,692,633			7,470,025		222,608-
	856001	42C	HEAT LIGHT & POWER			2,124,156			2,124,156		
	451		NON OVERNIGHT TRVL EXP-GENERAL			23,000			23,000		
	452		NON OVERNIGHT TRVL EXP-SPECIAL			90,000			100,000		10,000
	454		OVERNIGHT TRVL EXP-SPECIAL			15,000			5,000		10,000-
	499		OTHER EXPENSES - GENERAL			1			1		
SUBTOTAL FOR OTHR SER&CHR						10,081,774			9,771,161		310,613-
60			CNTRCTL SVCS								
	600		CONTRACTUAL SERVICES GENERAL	1		32,500	1		25,000		7,500-
	602		TELECOMMUNICATIONS MAINT	1		12,700	1		12,700		
	608		MAINT & REP GENERAL			26,500			50,000		23,500
	613		DATA PROCESSING EQUIPMENT	1		43,000	1		40,000		3,000-
	615		PRINTING CONTRACTS			55,000			55,000		
	622		TEMPORARY SERVICES			117,811			339,036		221,225
	671		TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		
	676		MAINT & OPER OF INFRASTRUCTURE	1		300,000	1		300,000		
	681		PROF SERV ACCTING & AUDITING	17		49,266	17		100,000		50,734
	682		PROF SERV LEGAL SERVICES	1		20,000	1		20,000		
	684		PROF SERV COMPUTER SERVICES			50,000			50,000		
	686		PROF SERV OTHER			226,765			230,051		3,286
SUBTOTAL FOR CNTRCTL SVCS				23		937,542	23		1,225,787		288,245
70			FXD MIS CHGS								
	856001	79D	TRAINING CITY EMPLOYEES			20,600			20,600		
SUBTOTAL FOR FXD MIS CHGS						20,600			20,600		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0501		23	11,227,484	23	11,268,116	40,632
BUDGET CODE: 0903 TITLE IIIB AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,500		30,000	500
	117 POSTAGE		140,000		140,000	
	199 DATA PROCESSING SUPPLIES		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL			204,500		205,000	500
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		20,000			20,000-
	315 OFFICE EQUIPMENT		65,000		65,000	
	319 SECURITY EQUIPMENT				5,000	5,000
	332 PURCH DATA PROCESSING EQUIPT		25,280		90,000	64,720
	337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP			112,280		162,000	49,720
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,202			15,202-
	412 RENTALS OF MISC.EQUIP		2,500		2,500	
	451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
	453 OVERNIGHT TRVL EXP-GENERAL		2,000		4,000	2,000
	454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR			61,702		38,500	23,202-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	68,000	1	90,000	22,000
	608 MAINT & REP GENERAL	2	65,000	2	65,000	
	613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
	615 PRINTING CONTRACTS	1	30,000	1	30,000	
	622 TEMPORARY SERVICES	1	10,000	1	10,000	
	671 TRAINING PRGM CITY EMPLOYEES		23,506			23,506-
	682 PROF SERV LEGAL SERVICES		101,611		101,611	
	684 PROF SERV COMPUTER SERVICES	3	55,000	3	55,000	
	686 PROF SERV OTHER	3	200,000	3	200,000	
SUBTOTAL FOR CNTRCTL SVCS		13	573,117	13	571,611	1,506-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		31,511		10,000	21,511-
SUBTOTAL FOR FXD MIS CHGS			31,511		10,000	21,511-
SUBTOTAL FOR BUDGET CODE 0903		13	983,110	13	987,111	4,001



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1717 Central Insurance								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		23,983		23,983-	
			SUBTOTAL FOR CNTRCTL SVCS		23,983		23,983-	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		18,021,278	15,300,710	2,720,568-	
			SUBTOTAL FOR FXD MIS CHGS		18,021,278	15,300,710	2,720,568-	
			SUBTOTAL FOR BUDGET CODE 1717		18,045,261	15,300,710	2,744,551-	
			TOTAL FOR EXECUTIVE	36	30,255,855	36	27,555,937	2,699,918-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 1720 Health Outcome Measures								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		56,225		56,225-	
			SUBTOTAL FOR OTHR SER&CHR		56,225		56,225-	
			SUBTOTAL FOR BUDGET CODE 1720		56,225		56,225-	
			TOTAL FOR RESEARCH AND PLANNING		56,225		56,225-	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 0995 Elder Care Giver Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,985,476	3,985,476		
			SUBTOTAL FOR CNTRCTL SVCS		3,985,476	3,985,476		
			SUBTOTAL FOR BUDGET CODE 0995		3,985,476	3,985,476		
BUDGET CODE: 5454 Paratransit Bus								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		97,176		97,176-	
			SUBTOTAL FOR CNTRCTL SVCS		97,176		97,176-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5454					97,176					97,176-
TOTAL FOR BUREAU OF COMMUNITY SERVICES					4,082,652			3,985,476		97,176-
RESPONSIBILITY CENTER: 0010 CITY WIDE										
BUDGET CODE: S012 ARRA HOMELESS PREVENTION-DHS/RESERVE										
60		CNTRCTL SVCS		686	PROF SERV OTHER			55,080		55,080-
SUBTOTAL FOR CNTRCTL SVCS					55,080					55,080-
SUBTOTAL FOR BUDGET CODE S012					55,080					55,080-
BUDGET CODE: S013 ARRA CHRONIC DISEASE										
10		SUPPLY&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,500		3,500-
SUBTOTAL FOR SUPPLY&MATL					3,500					3,500-
40		OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			13,410		13,410-
				454	OVERNIGHT TRVL EXP-SPECIAL			8,000		8,000-
SUBTOTAL FOR OTHR SER&CHR					21,410					21,410-
60		CNTRCTL SVCS		686	PROF SERV OTHER			21,840		21,840-
SUBTOTAL FOR CNTRCTL SVCS					21,840					21,840-
SUBTOTAL FOR BUDGET CODE S013					46,750					46,750-
BUDGET CODE: 0557 NCOA GRANDPARENTS SUPPORT										
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			616		616-
				452	NON OVERNIGHT TRVL EXP-SPECIAL			5,673		5,673-
SUBTOTAL FOR OTHR SER&CHR					6,289					6,289-
60		CNTRCTL SVCS		686	PROF SERV OTHER			19,096		19,096-
SUBTOTAL FOR CNTRCTL SVCS					19,096					19,096-
SUBTOTAL FOR BUDGET CODE 0557					25,385					25,385-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0566 CDBG - Renovations									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			1,996,668			1,996,668
			SUBTOTAL FOR CNTRCTL SVCS			1,996,668			1,996,668
			SUBTOTAL FOR BUDGET CODE 0566			1,996,668			1,996,668
BUDGET CODE: 0944 CDBG - Minor Repair Program									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	362,000			19	362,000
			SUBTOTAL FOR CNTRCTL SVCS	19	362,000			19	362,000
			SUBTOTAL FOR BUDGET CODE 0944	19	362,000			19	362,000
BUDGET CODE: 0957 USDA GRANT									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			1			1-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,319			3,319-
			SUBTOTAL FOR OTHR SER&CHR			3,320			3,320-
60	CNTRCTL SVCS	686	PROF SERV OTHER			25,629			25,629-
			SUBTOTAL FOR CNTRCTL SVCS			25,629			25,629-
			SUBTOTAL FOR BUDGET CODE 0957			28,949			28,949-
BUDGET CODE: 1701 ReServe Intracity									
60	CNTRCTL SVCS	686	PROF SERV OTHER			1,046,683			219,656
			SUBTOTAL FOR CNTRCTL SVCS			1,046,683			219,656
			SUBTOTAL FOR BUDGET CODE 1701			1,046,683			219,656
BUDGET CODE: 2040 Chronic Disease Self Management Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			500			500-
			SUBTOTAL FOR SUPPLYS&MATL			500			500-
30	PROPTY&EQUIP	337	BOOKS-OTHER			4,573			4,573-
			SUBTOTAL FOR PROPTY&EQUIP			4,573			4,573-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			4,574			4,574-
		454	OVERNIGHT TRVL EXP-SPECIAL			518			518-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					5,092					5,092-
SUBTOTAL FOR BUDGET CODE 2040					10,165					10,165-
BUDGET CODE: 2042 Aging In Place Grant										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	9,376					9,376-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,150					2,150-
SUBTOTAL FOR OTHER SER&CHR					11,526					11,526-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	322,009					322,009-
SUBTOTAL FOR CNTRCTL SVCS					322,009					322,009-
SUBTOTAL FOR BUDGET CODE 2042					333,535					333,535-
BUDGET CODE: 5100 Case Management Services										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	21,608,711	32		14,925,575		6,683,136-
SUBTOTAL FOR CNTRCTL SVCS					21,608,711	32		14,925,575		6,683,136-
SUBTOTAL FOR BUDGET CODE 5100					21,608,711	32		14,925,575		6,683,136-
BUDGET CODE: 5200 Homecare Services										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	16,577,141	24		16,465,518		111,623-
SUBTOTAL FOR CNTRCTL SVCS					16,577,141	24		16,465,518		111,623-
SUBTOTAL FOR BUDGET CODE 5200					16,577,141	24		16,465,518		111,623-
BUDGET CODE: 5300 Senior Centers										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	114,227			70,727		43,500-
SUBTOTAL FOR OTHER SER&CHR					114,227			70,727		43,500-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	101,090,256	244		77,099,516		23,990,740-
SUBTOTAL FOR CNTRCTL SVCS					101,090,256	244		77,099,516		23,990,740-
SUBTOTAL FOR BUDGET CODE 5300					101,204,483	244		77,170,243		24,034,240-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		30,166,153		27,445,940		2,720,213-
		SUBTOTAL FOR CNTRCTL SVCS		30,166,153		27,445,940		2,720,213-
		SUBTOTAL FOR BUDGET CODE 5310		30,166,153		27,445,940		2,720,213-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,017	3,673,078	1,017	2,804,616		868,462-
		SUBTOTAL FOR CNTRCTL SVCS	1,017	3,673,078	1,017	2,804,616		868,462-
		SUBTOTAL FOR BUDGET CODE 5400	1,017	3,673,078	1,017	2,804,616		868,462-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,933,808		3,330,810		602,998-
		SUBTOTAL FOR CNTRCTL SVCS		3,933,808		3,330,810		602,998-
		SUBTOTAL FOR BUDGET CODE 5410		3,933,808		3,330,810		602,998-
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		10,545,000				10,545,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,545,000				10,545,000-
		SUBTOTAL FOR BUDGET CODE 5500		10,545,000				10,545,000-
BUDGET CODE: 5550 Legal Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,240,830		2,133,941		106,889-
		SUBTOTAL FOR CNTRCTL SVCS		2,240,830		2,133,941		106,889-
		SUBTOTAL FOR BUDGET CODE 5550		2,240,830		2,133,941		106,889-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,470,676		5,426,521		44,155-
		SUBTOTAL FOR CNTRCTL SVCS		5,470,676		5,426,521		44,155-
		SUBTOTAL FOR BUDGET CODE 5570		5,470,676		5,426,521		44,155-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		452,935		452,935			
		SUBTOTAL FOR CNTRCTL SVCS		452,935		452,935			
		SUBTOTAL FOR BUDGET CODE 5580		452,935		452,935			
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		870,000		870,000			
		SUBTOTAL FOR CNTRCTL SVCS		870,000		870,000			
		SUBTOTAL FOR BUDGET CODE 5590		870,000		870,000			
		TOTAL FOR CITY WIDE	1,336	200,648,030	1,336	153,604,423		47,043,607-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000		1,500		13,500-	
		117 POSTAGE		5,000		1,752		3,248-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		3,252		21,748-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		6,120				6,120-	
		315 OFFICE EQUIPMENT		2,000				2,000-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		8,620				8,620-	
40	OTHR SER&CHR	403 OFFICE SERVICES		190				190-	
		412 RENTALS OF MISC.EQUIP		6,000				6,000-	
		417 ADVERTISING		6,041				6,041-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500				4,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,550				19,550-	
		SUBTOTAL FOR OTHR SER&CHR		36,281				36,281-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,950				2,950-	
		686 PROF SERV OTHER		140,688				140,688-	
		SUBTOTAL FOR CNTRCTL SVCS		143,638				143,638-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0505				213,539		3,252		210,287-
BUDGET CODE: 0506 NCOA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,804		1,000		11,804-
		117 POSTAGE		2,514				2,514-
		199 DATA PROCESSING SUPPLIES		482				482-
SUBTOTAL FOR SUPPLYS&MATL				15,800		1,000		14,800-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,408		1,408
SUBTOTAL FOR PROPTY&EQUIP						1,408		1,408
40 OTHR SER&CHR		417 ADVERTISING		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,530		5,000		7,530-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				35,530		5,000		30,530-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			2	2,000	2	2,000
		686 PROF SERV OTHER		211,891				211,891-
SUBTOTAL FOR CNTRCTL SVCS				211,891	2	2,000	2	209,891-
SUBTOTAL FOR BUDGET CODE 0506				263,221	2	9,408	2	253,813-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	707,173	4	706,176		997-
SUBTOTAL FOR CNTRCTL SVCS			4	707,173	4	706,176		997-
SUBTOTAL FOR BUDGET CODE 1005			4	707,173	4	706,176		997-
BUDGET CODE: 2016 WRAP Contracts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,401		5,000		36,401-
		117 POSTAGE		50,000		4,620		45,380-
SUBTOTAL FOR SUPPLYS&MATL				91,401		9,620		81,781-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		250				250-
		332 PURCH DATA PROCESSING EQUIPT		500				500-
SUBTOTAL FOR PROPTY&EQUIP				750				750-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS		700				700-
			412 RENTALS OF MISC.EQUIP		11,412		5,000		6,412-
			417 ADVERTISING		51,658				51,658-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		1,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR		68,770		6,000		62,770-
60			608 MAINT & REP GENERAL				20,000		20,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			615 PRINTING CONTRACTS	1	8,000	1	8,000		
			622 TEMPORARY SERVICES	1		1	30,000	1	30,000
			678 PAYMENTS TO DELEGATE AGENCIES	6	1,859,141	6	1,074,737		784,404-
			686 PROF SERV OTHER		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,938,641	9	1,134,237	1	804,404-
			SUBTOTAL FOR BUDGET CODE 2016	8	2,099,562	9	1,149,857	1	949,705-
BUDGET CODE: 5005 TITLE V - APPROPRIATIONS ACT - OTPS									
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,821				2,821-
			SUBTOTAL FOR OTHR SER&CHR		2,821				2,821-
60			686 PROF SERV OTHER		242,560				242,560-
			SUBTOTAL FOR CNTRCTL SVCS		242,560				242,560-
			SUBTOTAL FOR BUDGET CODE 5005		245,381				245,381-
BUDGET CODE: 5006 NCOA - APPROPRIATIONS ACT - OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60			686 PROF SERV OTHER		35,000				35,000-
			SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-
			SUBTOTAL FOR BUDGET CODE 5006		38,500				38,500-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROGRAM AND RESOURCES DEV			12	3,567,376	15	1,868,693	3	1,698,683-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT								
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,815		5,001		814-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,400		5,000		3,600
		117 POSTAGE		2,755		5,000		2,245
		SUBTOTAL FOR SUPPLYS&MATL		9,970		15,001		5,031
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				3,500		3,500
		SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,346		2,000		346-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,950		50,000		42,050
		SUBTOTAL FOR OTHR SER&CHR		10,296		52,000		41,704
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000				1,000-
		686 PROF SERV OTHER	1	91,749	1	59,448		32,301-
		SUBTOTAL FOR CNTRCTL SVCS	1	92,749	1	59,448		33,301-
		SUBTOTAL FOR BUDGET CODE 2107	1	113,015	1	129,949		16,934
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	113,015	1	129,949		16,934
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,385	240,013,152	1,388	187,460,164	3	52,552,988-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,349,533	240,013,152	2,205,303	187,460,164	52,552,988-
FINANCIAL PLAN SAVINGS		1,981,669		1,971,390	10,279-
APPROPRIATION		241,994,821		189,431,554	52,563,267-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		139,846,129		93,359,440	46,486,689-
OTHER CATEGORICAL		25,385			25,385-
CAPITAL FUNDS - I.F.A.					
STATE		34,983,669		34,991,367	7,698
FEDERAL - C.D.		2,358,668		2,358,668	
FEDERAL - OTHER		63,235,122		58,402,423	4,832,699-
INTRA-CITY SALES		1,545,848		319,656	1,226,192-
<b>TOTAL</b>		<b>241,994,821</b>		<b>189,431,554</b>	<b>52,563,267-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 0551 General AOTPS											
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			75,500			70,000		5,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			15,000			15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			200			200		
			117 POSTAGE			20,000			20,000		
			169 MAINTENANCE SUPPLIES			1,000			5,000		4,000
			199 DATA PROCESSING SUPPLIES			27,700			25,000		2,700-
			SUBTOTAL FOR SUPPLY&MATL			139,900			135,700		4,200-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			20,000			20,000		
			315 OFFICE EQUIPMENT			4,630			30,000		25,370
			319 SECURITY EQUIPMENT			23,900			20,000		3,900-
			332 PURCH DATA PROCESSING EQUIPT			8,600			30,000		21,400
			337 BOOKS-OTHER			15,000			15,000		
			338 LIBRARY BOOKS			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			74,630			117,500		42,870
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			280,099			280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			1,307					1,307-
			403 OFFICE SERVICES			22,000			25,000		3,000
			856001 41B RENTALS OF MISC.EQUIP			750			750		
			412 RENTALS OF MISC.EQUIP			76,129			66,129		10,000-
			417 ADVERTISING			35,000			35,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			17,000			17,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,293			3,000		707
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			496 ALLOWANCES TO PARTICIPANTS			8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR			459,507			451,907		7,600-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		62,500	6		60,000		2,500-
			602 TELECOMMUNICATIONS MAINT	3		3,000	3		3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1		4,000	1		4,000		
			608 MAINT & REP GENERAL	2		23,072	2		57,222		34,150
			612 OFFICE EQUIPMENT MAINTENANCE	2		7,500	2		10,000		2,500

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	23,000				1-	23,000-
		615 PRINTING CONTRACTS		25,000					25,000-
		619 SECURITY SERVICES	1	5,300				1-	5,300-
		622 TEMPORARY SERVICES		8,000					8,000-
		624 CLEANING SERVICES	1	3,152				1-	3,152-
		686 PROF SERV OTHER		10,500					10,500-
		SUBTOTAL FOR CNTRCTL SVCS	17	175,024	14	134,222		3-	40,802-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,120					1,120-
		SUBTOTAL FOR FXD MIS CHGS		1,120					1,120-
		SUBTOTAL FOR BUDGET CODE 0551	17	850,181	14	839,329		3-	10,852-
		TOTAL FOR EXECUTIVE	17	850,181	14	839,329		3-	10,852-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 2044 END OF LIFE CARE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100					100-
		SUBTOTAL FOR SUPPLYS&MATL		100					100-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		146					146-
		SUBTOTAL FOR OTHR SER&CHR		146					146-
		SUBTOTAL FOR BUDGET CODE 2044		246					246-
BUDGET CODE: 2257 PREVALENCE ELDER ABUSE STUDY									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 2257		6,000					6,000-
		TOTAL FOR CITY WIDE		6,246					6,246-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: 1504 Medicare Improve for Patients & Provider										
40	OTHR	SER&CHR	417	ADVERTISING		5,000			5,000-	
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		2,863			2,863-	
			686	PROF SERV OTHER		126,000			126,000-	
		SUBTOTAL FOR CNTRCTL SVCS				128,863			128,863-	
		SUBTOTAL FOR BUDGET CODE 1504				133,863			133,863-	
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,850		15,000	13,150	
		117 POSTAGE				1,062		2,000	938	
		SUBTOTAL FOR SUPPLYS&MATL				2,912		17,000	14,088	
40	OTHR	SER&CHR	417	ADVERTISING		25,000		10,000	15,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,658		12,000	5,342	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,340			1,340-	
		SUBTOTAL FOR OTHR SER&CHR				32,998		22,000	10,998-	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		15,081			15,081-	
			686	PROF SERV OTHER	2	294,067	2	135,708	158,359-	
		SUBTOTAL FOR CNTRCTL SVCS		2	309,148	2	135,708		173,440-	
		SUBTOTAL FOR BUDGET CODE 1540		2	345,058	2	174,708		170,350-	
		TOTAL FOR INFORMATION/REFERRAL		2	478,921	2	174,708		304,213-	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,136		5,136		
		SUBTOTAL FOR SUPPLYS&MATL				5,136		5,136		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,101			31,101-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		98,670		103,670		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		95,000		25,000		70,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,000		3,124		22,876-
			SUBTOTAL FOR OTHER SER&CHR		250,771		131,794		118,977-
60			615 PRINTING CONTRACTS		1,369		1,369		
			SUBTOTAL FOR CNTRCTL SVCS		1,369		1,369		
70			704 PAY FOR SURETY BOND/INSUR PREM		1,053		1,053		
			SUBTOTAL FOR FXD MIS CHGS		1,053		1,053		
			SUBTOTAL FOR BUDGET CODE 0580		258,329		139,352		118,977-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10			100 SUPPLIES + MATERIALS - GENERAL		5,864		9,200		3,336
			117 POSTAGE		4,000		11,260		7,260
			SUBTOTAL FOR SUPPLYS&MATL		9,864		20,460		10,596
40			412 RENTALS OF MISC.EQUIP		2,400				2,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,250		58,407		5,843-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,710		16,000		3,710-
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHER SER&CHR		86,360		77,407		8,953-
60			612 OFFICE EQUIPMENT MAINTENANCE				2,640		2,640
			615 PRINTING CONTRACTS	2	4,631	2	11,200		6,569
			SUBTOTAL FOR CNTRCTL SVCS	2	4,631	2	13,840		9,209
			SUBTOTAL FOR BUDGET CODE 0581	2	100,855	2	111,707		10,852
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40			451 NON OVERNIGHT TRVL EXP-GENERAL		6,408		6,408		
			SUBTOTAL FOR OTHER SER&CHR		6,408		6,408		
			SUBTOTAL FOR BUDGET CODE 1699		6,408		6,408		
			TOTAL FOR FOSTER GRANDPARENTS	2	365,592	2	257,467		108,125-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1924 WEP AOTPS							
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		
						1,250	1,250
					SUBTOTAL FOR OTHR SER&CHR	1,250	1,250
					SUBTOTAL FOR BUDGET CODE 1924	1,250	1,250
					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	2,000	1,501
				117	POSTAGE	50,000	45,000
					SUBTOTAL FOR SUPPLYS&MATL	52,000	46,501
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	182,146	182,146-
				452	NON OVERNIGHT TRVL EXP-SPECIAL	15,210	15,210-
					SUBTOTAL FOR OTHR SER&CHR	197,356	197,356-
60		CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		700
				615	PRINTING CONTRACTS	32,424	3,000
				622	TEMPORARY SERVICES	11,435	46,252
			1			43,859	49,952
			1				6,093
					SUBTOTAL FOR CNTRCTL SVCS		
			1		SUBTOTAL FOR BUDGET CODE 2014	293,215	96,453
							196,762-
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
60		CNTRCTL SVCS		686	PROF SERV OTHER	21,066	22,464
					SUBTOTAL FOR CNTRCTL SVCS	21,066	22,464
					SUBTOTAL FOR BUDGET CODE 2203	21,066	22,464
							1,398
							1,398
							1,398

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR PROGRAM AND RESOURCES DEV			1	314,281	1	118,917	195,364-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2132 BROOKDALE FOUNDATION							
40	OTHR	SER&CHR					
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100-
			SUBTOTAL FOR OTHR SER&CHR		100		100-
			SUBTOTAL FOR BUDGET CODE 2132		100		100-
			TOTAL FOR OFFICE OF SPECIAL PROJECT		100		100-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			22	2,016,571	19	1,391,671	624,900-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	2,016,571	282,778	1,391,671	624,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,016,571		1,391,671	624,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		951,036		951,036	
OTHER CATEGORICAL		6,100			6,100-
CAPITAL FUNDS - I.F.A.					
STATE		27,720		28,872	1,152
FEDERAL - C.D.					
FEDERAL - OTHER		1,030,465		410,513	619,952-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,016,571		1,391,671	624,900-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366	28,874,878	344	26,407,137	2,467,741-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	319	28,874,878	297	26,407,137	2,467,741-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,104,651	5,104,651	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,863,135	2,310,687	552,448-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	20,497,550	18,684,565	1,812,985-
INTRA-CITY SALES	273,483	171,175	102,308-
TOTAL	28,874,878	26,407,137	2,467,741-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,632,311	242,029,723	2,488,081	188,851,835	53,177,888-
FINANCIAL PLAN SAVINGS		1,981,669		1,971,390	10,279-
APPROPRIATION		244,011,392		190,823,225	53,188,167-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,797,165		94,310,476	46,486,689-
OTHER CATEGORICAL		31,485			31,485-
CAPITAL FUNDS - I.F.A.					
STATE		35,011,389		35,020,239	8,850
FEDERAL - C.D.		2,358,668		2,358,668	
FEDERAL - OTHER		64,265,587		58,812,936	5,452,651-
INTRA-CITY SALES		1,547,098		320,906	1,226,192-
TOTAL		244,011,392		190,823,225	53,188,167-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	366	28,874,878	344	26,407,137	2,467,741-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	319	28,874,878	297	26,407,137	2,467,741-
OTPS					
TOTALS FOR OPERATING BUDGET		242,029,723		188,851,835	53,177,888-
FINANCIAL PLAN SAVINGS		1,981,669		1,971,390	10,279-
APPROPRIATION		244,011,392		190,823,225	53,188,167-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	366	270,904,601	344	215,258,972	55,645,629-
FINANCIAL PLAN SAVINGS	47-	1,981,669	47-	1,971,390	10,279-
APPROPRIATION	319	272,886,270	297	217,230,362	55,655,908-
FUNDING					
CITY		145,901,816		99,415,127	46,486,689-
OTHER CATEGORICAL		31,485			31,485-
CAPITAL FUNDS - I.F.A.					
STATE		37,874,524		37,330,926	543,598-
FEDERAL - C.D.		2,494,727		2,494,727	
FEDERAL - OTHER		84,763,137		77,497,501	7,265,636-
INTRA-CITY SALES		1,820,581		492,081	1,328,500-
TOTAL FUNDING		272,886,270		217,230,362	55,655,908-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		69,803			
SUBTOTAL FOR F/T SALARIED				69,803		69,803			
SUBTOTAL FOR BUDGET CODE 0001				69,803		69,803			
TOTAL FOR				69,803		69,803			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	730,865	7	730,865			
SUBTOTAL FOR F/T SALARIED				7	730,865	7	730,865		
03 UNSALARIED		031 UNSALARIED		38,836		38,836			
SUBTOTAL FOR UNSALARIED					38,836		38,836		
SUBTOTAL FOR BUDGET CODE 0101				7	769,701	7	769,701		
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,994	3	304,994			
SUBTOTAL FOR F/T SALARIED				3	304,994	3	304,994		
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	307,992	3	307,992		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,003	4	276,003			
SUBTOTAL FOR F/T SALARIED				4	276,003	4	276,003		
SUBTOTAL FOR BUDGET CODE 0120				4	276,003	4	276,003		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,540	11		632,540
		SUBTOTAL FOR F/T SALARIED	11	632,540	11		632,540
03 UNSALARIED		031 UNSALARIED		41,189			41,189
		SUBTOTAL FOR UNSALARIED		41,189			41,189
		SUBTOTAL FOR BUDGET CODE 0130	11	673,729	11		673,729
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	695,263	9		695,263
		SUBTOTAL FOR F/T SALARIED	9	695,263	9		695,263
03 UNSALARIED		031 UNSALARIED		80,020			80,020
		SUBTOTAL FOR UNSALARIED		80,020			80,020
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	780,459	9		780,459
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,409	9		628,409
		SUBTOTAL FOR F/T SALARIED	9	628,409	9		628,409
03 UNSALARIED		031 UNSALARIED		39,358			39,358
		SUBTOTAL FOR UNSALARIED		39,358			39,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,729			10,729
		SUBTOTAL FOR ADD GRS PAY		10,729			10,729
		SUBTOTAL FOR BUDGET CODE 0140	9	678,496	9		678,496
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,608	2		148,608
		SUBTOTAL FOR F/T SALARIED	2	148,608	2		148,608

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		242,739		242,739			
		SUBTOTAL FOR UNSALARIED		242,739		242,739			
		SUBTOTAL FOR BUDGET CODE 0145	2	391,347	2	391,347			
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: RENOVATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	51,322			
		SUBTOTAL FOR F/T SALARIED	1	51,322	1	51,322			
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	51,810			
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,120	1	68,120			
		SUBTOTAL FOR F/T SALARIED	1	68,120	1	68,120			
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	73,267	1	73,267			
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725			
		SUBTOTAL FOR F/T SALARIED	1	75,725	1	75,725			
		SUBTOTAL FOR BUDGET CODE 0207	1	75,725	1	75,725			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		TOTAL FOR OFFICE OF COMMISSIONER	48	4,234,486	48	4,089,486		145,000-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,304,289	48	4,159,289		145,000-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,304,289	48	4,159,289	145,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,304,289	48	4,159,289	145,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,784,199		3,784,199	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		125,077		125,077	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
<b>TOTAL</b>		<b>4,304,289</b>		<b>4,159,289</b>	<b>145,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	49,492-212,614	1	143,961
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-212,614	6	600,362
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	46,065- 61,711	12	757,366
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	1	80,000
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	227,848
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	49,000
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	376,993
1132	PRINCIPAL ADMINISTRATIVE	D 126	10124	45,978- 75,630	1	73,441
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	105,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	174,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	4	242,393
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	44,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	5	225,681
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	92,000
SUBTOTAL FOR OBJECT 001					45	3,385,640

POSITION SCHEDULE FOR U/A 001					45	3,385,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	225,709
TOTAL FOR U/A 001					48	3,611,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			19,601			23,124		3,523
			117 POSTAGE			85			15,000		14,915
			199 DATA PROCESSING SUPPLIES			4,909					4,909-
			SUBTOTAL FOR SUPPLYS&MATL			29,677			43,206		13,529
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			106,203			111,560		5,357
			315 OFFICE EQUIPMENT			84			84		
			332 PURCH DATA PROCESSING EQUIPT			8,117					8,117-
			337 BOOKS-OTHER			452			955		503
			SUBTOTAL FOR PROPTY&EQUIP			114,856			112,599		2,257-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994			55,994		
		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			100			72		28-
			403 OFFICE SERVICES			1,676			1,477		199-
			412 RENTALS OF MISC.EQUIP			8,827			6,840		1,987-
			417 ADVERTISING			1,239			2,133		894
		856001	42C HEAT LIGHT & POWER			34,998			34,998		
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,707			11,550		3,157-
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			SUBTOTAL FOR OTHR SER&CHR			132,531			128,054		4,477-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			906			906		
			612 OFFICE EQUIPMENT MAINTENANCE	1		7,005	1		10,351		3,346
			613 DATA PROCESSING EQUIPMENT	1		2,166				1-	2,166-
			615 PRINTING CONTRACTS	1		478	1		440		38-
			622 TEMPORARY SERVICES	1		10,137	1		3,280		6,857-
			686 PROF SERV OTHER	1		38,475	1		49,000		10,525
			SUBTOTAL FOR CNTRCTL SVCS	5		59,167	4		63,977	1-	4,810
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
			SUBTOTAL FOR FXD MIS CHGS			494			494		
			SUBTOTAL FOR BUDGET CODE 0135	5		336,725	4		348,330	1-	11,605

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,000	1	30,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	40,000	2	40,000	
		SUBTOTAL FOR BUDGET CODE 0140	2	40,000	2	40,000	
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,641		4,641	
		332 PURCH DATA PROCESSING EQUIPT		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		4,696		4,696	
40 OTHR SER&CHR		403 OFFICE SERVICES		8,593		8,593	
		412 RENTALS OF MISC.EQUIP		2,280		2,280	
		414 RENTALS - LAND BLDGS & STRUCTS		775,817		775,817	
		SUBTOTAL FOR OTHR SER&CHR		786,690		786,690	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		4,240		4,240	
		622 TEMPORARY SERVICES		3,971			3,971-
		624 CLEANING SERVICES	1	42,448	1	34,814	7,634-
		SUBTOTAL FOR CNTRCTL SVCS	2	51,384	2	39,779	11,605-
		SUBTOTAL FOR BUDGET CODE 0145	2	844,770	2	833,165	11,605-
		TOTAL FOR OFFICE OF COMMISSIONER	9	1,221,495	8	1,221,495	1-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	9	1,221,495	8	1,221,495	1-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,754	1,221,495	110,754	1,221,495	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,221,495		1,221,495	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,104,495		1,104,495	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		117,000		117,000	
TOTAL		1,221,495		1,221,495	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			20,000-
				SUBTOTAL FOR OTHR SER&CHR	20,000		20,000-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	563,775	425,775-
				SUBTOTAL FOR CNTRCTL SVCS	1	563,775	425,775-
				SUBTOTAL FOR BUDGET CODE 0704	1	583,775	445,775-
				TOTAL FOR	1	583,775	445,775-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0701 COMMUNITY DEVELOPMENT - RENOVATION							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		50,000	50,000-
				SUBTOTAL FOR CNTRCTL SVCS		50,000	50,000-
				SUBTOTAL FOR BUDGET CODE 0701		50,000	50,000-
BUDGET CODE: 3300 HOLDING CODE							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,197,541	3,197,541-
				SUBTOTAL FOR CNTRCTL SVCS		3,197,541	3,197,541-
				SUBTOTAL FOR BUDGET CODE 3300		3,197,541	3,197,541-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,972,922	1,972,922-
				SUBTOTAL FOR CNTRCTL SVCS		1,972,922	1,972,922-
				SUBTOTAL FOR BUDGET CODE 3400		1,972,922	1,972,922-
BUDGET CODE: 3600 DCA CASA Funding							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		4,420,000	4,420,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,420,000			4,420,000-
SUBTOTAL FOR BUDGET CODE 3600				4,420,000			4,420,000-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	23,629,915	650	17,215,196	6,414,719-
SUBTOTAL FOR CNTRCTL SVCS			650	23,629,915	650	17,215,196	6,414,719-
SUBTOTAL FOR BUDGET CODE 3800			650	23,629,915	650	17,215,196	6,414,719-
TOTAL FOR OFFICE OF COMMISSIONER			650	33,270,378	650	17,215,196	16,055,182-
TOTAL FOR CULTURAL PROGRAMS			651	33,854,153	651	17,353,196	16,500,957-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		33,854,153		17,353,196	16,500,957-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,854,153		17,353,196	16,500,957-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,220,378		17,215,196	16,005,182-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		633,775		138,000	495,775-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,854,153		17,353,196	16,500,957-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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		14,534,433	14,534,433		
		SUBTOTAL FOR OTHR SER&CHR			14,534,433	14,534,433			
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		11,667,653	6,062,773		5,604,880-
		SUBTOTAL FOR FXD MIS CHGS			11,667,653	6,062,773			5,604,880-
		SUBTOTAL FOR BUDGET CODE 0103			26,202,086	20,597,206			5,604,880-
		TOTAL FOR OFFICE OF COMMISSIONER			26,202,086	20,597,206			5,604,880-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			26,202,086	20,597,206			5,604,880-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,534,433	26,202,086	14,534,433	20,597,206	5,604,880-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,202,086		20,597,206	5,604,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,202,086		20,597,206	5,604,880-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,202,086		20,597,206	5,604,880-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		213,608			213,608-
		SUBTOTAL FOR FXD MIS CHGS		213,608			213,608-
		SUBTOTAL FOR BUDGET CODE 4105		213,608			213,608-
		TOTAL FOR		213,608			213,608-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,236,794		2,236,794	
		SUBTOTAL FOR OTHR SER&CHR		2,236,794		2,236,794	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,897,482		2,531,850	2,365,632-
		SUBTOTAL FOR FXD MIS CHGS		4,897,482		2,531,850	2,365,632-
		SUBTOTAL FOR BUDGET CODE 0105		7,134,276		4,768,644	2,365,632-
		TOTAL FOR OFFICE OF COMMISSIONER		7,134,276		4,768,644	2,365,632-
		TOTAL FOR NY BOTANICAL GARDEN		7,347,884		4,768,644	2,579,240-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,236,794	7,347,884	2,236,794	4,768,644	2,579,240-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,347,884		4,768,644	2,579,240-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,134,276		4,768,644	2,365,632-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		213,608			213,608-
TOTAL		7,347,884		4,768,644	2,579,240-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
			# 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		6,657,992	6,657,992		
		SUBTOTAL FOR OTHR SER&CHR					6,657,992	6,657,992		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		9,751,279	5,000,471		4,750,808-
		SUBTOTAL FOR FXD MIS CHGS					9,751,279	5,000,471		4,750,808-
		SUBTOTAL FOR BUDGET CODE 0107					16,409,271	11,658,463		4,750,808-
		TOTAL FOR OFFICE OF COMMISSIONER					16,409,271	11,658,463		4,750,808-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					16,409,271	11,658,463		4,750,808-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,657,992	16,409,271	6,657,992	11,658,463	4,750,808-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,409,271		11,658,463	4,750,808-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,409,271		11,658,463	4,750,808-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,409,271		11,658,463	4,750,808-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		2,053,019		760,282	1,292,737-
		SUBTOTAL FOR FXD MIS CHGS		2,053,019		760,282	1,292,737-
		SUBTOTAL FOR BUDGET CODE 0108		2,053,019		760,282	1,292,737-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,314,732		5,314,732	
		SUBTOTAL FOR OTHR SER&CHR		5,314,732		5,314,732	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,733,011		3,742,002	2,991,009-
		SUBTOTAL FOR FXD MIS CHGS		6,733,011		3,742,002	2,991,009-
		SUBTOTAL FOR BUDGET CODE 0109		12,047,743		9,056,734	2,991,009-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,223,036		1,223,036	
		SUBTOTAL FOR FXD MIS CHGS		1,223,036		1,223,036	
		SUBTOTAL FOR BUDGET CODE 0110		1,223,036		1,223,036	
		TOTAL FOR OFFICE OF COMMISSIONER		15,323,798		11,040,052	4,283,746-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,323,798		11,040,052	4,283,746-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,314,732	15,323,798	5,314,732	11,040,052	4,283,746-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,323,798		11,040,052	4,283,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,323,798		11,040,052	4,283,746-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,323,798		11,040,052	4,283,746-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		2,232,241		2,232,241	
		SUBTOTAL FOR OTHR SER&CHR		2,232,241		2,232,241	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	6,345,891	3,297,467	3,048,424-
		SUBTOTAL FOR FXD MIS CHGS		6,345,891		3,297,467	3,048,424-
		SUBTOTAL FOR BUDGET CODE 0111		8,578,132		5,529,708	3,048,424-
		TOTAL FOR OFFICE OF COMMISSIONER		8,578,132		5,529,708	3,048,424-
		TOTAL FOR BROOKLYN MUSEUM		8,578,132		5,529,708	3,048,424-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,232,241	8,578,132	2,232,241	5,529,708	3,048,424-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,578,132		5,529,708	3,048,424-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,578,132		5,529,708	3,048,424-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,578,132		5,529,708	3,048,424-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		303,970	303,970	
		SUBTOTAL FOR OTHR SER&CHR			303,970	303,970		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		282,900	229,080	53,820-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,501,142	699,715	801,427-
		SUBTOTAL FOR FXD MIS CHGS			1,784,042	928,795	855,247-	
		SUBTOTAL FOR BUDGET CODE 0112			2,088,012	1,232,765	855,247-	
		TOTAL FOR OFFICE OF COMMISSIONER			2,088,012	1,232,765	855,247-	
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,088,012	1,232,765	855,247-	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303,970	2,088,012	303,970	1,232,765	855,247-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,088,012		1,232,765	855,247-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,088,012		1,232,765	855,247-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,088,012		1,232,765	855,247-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		220,258			220,258-
		SUBTOTAL FOR FXD MIS CHGS		220,258			220,258-
		SUBTOTAL FOR BUDGET CODE 4115		220,258			220,258-
		TOTAL FOR		220,258			220,258-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		515,728		515,728	
		SUBTOTAL FOR OTHR SER&CHR		515,728		515,728	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,214,743		1,762,810	1,451,933-
		SUBTOTAL FOR FXD MIS CHGS		3,214,743		1,762,810	1,451,933-
		SUBTOTAL FOR BUDGET CODE 0115		3,730,471		2,278,538	1,451,933-
		TOTAL FOR OFFICE OF COMMISSIONER		3,730,471		2,278,538	1,451,933-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,950,729		2,278,538	1,672,191-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515,728	3,950,729	515,728	2,278,538	1,672,191-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,950,729		2,278,538	1,672,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,730,471		2,278,538	1,451,933-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		220,258			220,258-
TOTAL		3,950,729		2,278,538	1,672,191-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		153,922			153,922-
		SUBTOTAL FOR FXD MIS CHGS		153,922			153,922-
		SUBTOTAL FOR BUDGET CODE 4116		153,922			153,922-
		TOTAL FOR		153,922			153,922-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		120,765		120,765	
		SUBTOTAL FOR OTHR SER&CHR		120,765		120,765	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		240,843		145,386	95,457-
		715 PAYMENTS TO CULTURAL INSTITUTN		685,835		350,629	335,206-
		SUBTOTAL FOR FXD MIS CHGS		926,678		496,015	430,663-
		SUBTOTAL FOR BUDGET CODE 0116		1,047,443		616,780	430,663-
		TOTAL FOR OFFICE OF COMMISSIONER		1,047,443		616,780	430,663-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,201,365		616,780	584,585-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,765	1,201,365	120,765	616,780	584,585-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,201,365		616,780	584,585-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,047,443		616,780	430,663-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		153,922			153,922-
TOTAL		1,201,365		616,780	584,585-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
			# 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		638,521	638,521		
		SUBTOTAL FOR OTHR SER&CHR					638,521	638,521		
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS		288,053	213,267		74,786-
				715	PAYMENTS TO CULTURAL INSTITUTN		1,133,845	540,093		593,752-
		SUBTOTAL FOR FXD MIS CHGS					1,421,898	753,360		668,538-
		SUBTOTAL FOR BUDGET CODE 0118					2,060,419	1,391,881		668,538-
		TOTAL FOR OFFICE OF COMMISSIONER					2,060,419	1,391,881		668,538-
		TOTAL FOR NY HALL OF SCIENCE					2,060,419	1,391,881		668,538-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638,521	2,060,419	638,521	1,391,881	668,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,060,419		1,391,881	668,538-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,060,419		1,391,881	668,538-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,060,419		1,391,881	668,538-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		29,512	29,512	
		SUBTOTAL FOR OTHR SER&CHR			29,512	29,512		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		117,296	86,985	30,311-
			715	PAYMENTS TO CULTURAL INSTITUTN		639,714	327,345	312,369-
		SUBTOTAL FOR FXD MIS CHGS			757,010	414,330		342,680-
		SUBTOTAL FOR BUDGET CODE 0121			786,522	443,842		342,680-
		TOTAL FOR OFFICE OF COMMISSIONER			786,522	443,842		342,680-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			786,522	443,842		342,680-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,512	786,522	29,512	443,842	342,680-
FINANCIAL PLAN SAVINGS APPROPRIATION		786,522		443,842	342,680-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		786,522		443,842	342,680-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		786,522		443,842	342,680-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		305,235	305,235	
		SUBTOTAL FOR OTHR SER&CHR			305,235	305,235		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		202,885	151,200	51,685-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,118,883	502,519	616,364-
		SUBTOTAL FOR FXD MIS CHGS			1,321,768	653,719	668,049-	
		SUBTOTAL FOR BUDGET CODE 0122			1,627,003	958,954	668,049-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,627,003	958,954	668,049-	
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,627,003	958,954	668,049-	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305,235	1,627,003	305,235	958,954	668,049-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,627,003		958,954	668,049-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,627,003		958,954	668,049-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,627,003		958,954	668,049-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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		103,015		103,015	
		SUBTOTAL FOR OTHR SER&CHR			103,015		103,015		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		70,181		53,316	16,865-
			715	PAYMENTS TO CULTURAL INSTITUTN		584,195		281,007	303,188-
		SUBTOTAL FOR FXD MIS CHGS			654,376		334,323		320,053-
		SUBTOTAL FOR BUDGET CODE 0125			757,391		437,338		320,053-
		TOTAL FOR OFFICE OF COMMISSIONER			757,391		437,338		320,053-
		TOTAL FOR S I HISTORICAL SOCIETY			757,391		437,338		320,053-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,015	757,391	103,015	437,338	320,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		757,391		437,338	320,053-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		757,391		437,338	320,053-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		757,391		437,338	320,053-



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		898,599	898,599	
		SUBTOTAL FOR OTHR SER&CHR			898,599	898,599		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		64,296	42,348	21,948-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,102,984	595,889	507,095-
		SUBTOTAL FOR FXD MIS CHGS			1,167,280	638,237		529,043-
		SUBTOTAL FOR BUDGET CODE 0127			2,065,879	1,536,836		529,043-
		TOTAL FOR OFFICE OF COMMISSIONER			2,065,879	1,536,836		529,043-
		TOTAL FOR MUSEUM OF THE CITY OF NY			2,065,879	1,536,836		529,043-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	898,599	2,065,879	898,599	1,536,836	529,043-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,065,879		1,536,836	529,043-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,065,879		1,536,836	529,043-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,065,879		1,536,836	529,043-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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		118,179		118,179	
		SUBTOTAL FOR OTHR SER&CHR			118,179		118,179		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		233,902		113,874	120,028-
			715	PAYMENTS TO CULTURAL INSTITUTN		670,935		370,060	300,875-
		SUBTOTAL FOR FXD MIS CHGS			904,837		483,934		420,903-
		SUBTOTAL FOR BUDGET CODE 0128			1,023,016		602,113		420,903-
		TOTAL FOR OFFICE OF COMMISSIONER			1,023,016		602,113		420,903-
		TOTAL FOR WAVE HILL			1,023,016		602,113		420,903-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,179	1,023,016	118,179	602,113	420,903-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,023,016		602,113	420,903-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,023,016		602,113	420,903-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,023,016		602,113	420,903-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
			# 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		636,575		636,575	
		SUBTOTAL FOR OTHR SER&CHR					636,575		636,575	
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS		236,967		163,917	73,050-
				715	PAYMENTS TO CULTURAL INSTITUTN		2,005,321		969,528	1,035,793-
		SUBTOTAL FOR FXD MIS CHGS					2,242,288		1,133,445	1,108,843-
		SUBTOTAL FOR BUDGET CODE 0131					2,878,863		1,770,020	1,108,843-
		TOTAL FOR OFFICE OF COMMISSIONER					2,878,863		1,770,020	1,108,843-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC					2,878,863		1,770,020	1,108,843-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	636,575	2,878,863	636,575	1,770,020	1,108,843-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,878,863		1,770,020	1,108,843-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,878,863		1,770,020	1,108,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,878,863		1,770,020	1,108,843-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		222,062			222,062-
		SUBTOTAL FOR FXD MIS CHGS		222,062			222,062-
		SUBTOTAL FOR BUDGET CODE 4132		222,062			222,062-
		TOTAL FOR		222,062			222,062-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		575,846		575,846	
		SUBTOTAL FOR OTHR SER&CHR		575,846		575,846	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,011,743		559,666	452,077-
		SUBTOTAL FOR FXD MIS CHGS		1,011,743		559,666	452,077-
		SUBTOTAL FOR BUDGET CODE 0132		1,587,589		1,135,512	452,077-
		TOTAL FOR OFFICE OF COMMISSIONER		1,587,589		1,135,512	452,077-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		1,809,651		1,135,512	674,139-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	575,846	1,809,651	575,846	1,135,512	674,139-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,809,651		1,135,512	674,139-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,587,589		1,135,512	452,077-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		222,062			222,062-
TOTAL		1,809,651		1,135,512	674,139-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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		246,712	246,712		
		SUBTOTAL FOR OTHR SER&CHR			246,712		246,712		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		659,401	311,103		348,298-
		SUBTOTAL FOR FXD MIS CHGS			659,401		311,103		348,298-
		SUBTOTAL FOR BUDGET CODE 0133			906,113		557,815		348,298-
		TOTAL FOR OFFICE OF COMMISSIONER			906,113		557,815		348,298-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			906,113		557,815		348,298-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246,712	906,113	246,712	557,815	348,298-
FINANCIAL PLAN SAVINGS APPROPRIATION		906,113		557,815	348,298-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	906,113	557,815	348,298-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	906,113	557,815	348,298-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		652,329	652,329	
		SUBTOTAL FOR OTHR SER&CHR			652,329	652,329		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		726,247	390,674	335,573-
		SUBTOTAL FOR FXD MIS CHGS			726,247	390,674		335,573-
		SUBTOTAL FOR BUDGET CODE 0201			1,378,576	1,043,003		335,573-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,047,534	1,047,534	
		SUBTOTAL FOR OTHR SER&CHR			1,047,534	1,047,534		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,127,276	623,576	503,700-
		SUBTOTAL FOR FXD MIS CHGS			1,127,276	623,576		503,700-
		SUBTOTAL FOR BUDGET CODE 2201			2,174,810	1,671,110		503,700-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		5,544	20,820	15,276
			715	PAYMENTS TO CULTURAL INSTITUTN		998,793	458,965	539,828-
		SUBTOTAL FOR FXD MIS CHGS			1,004,337	479,785		524,552-
		SUBTOTAL FOR BUDGET CODE 2202			1,004,337	479,785		524,552-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		13,066	13,066	
		SUBTOTAL FOR OTHR SER&CHR			13,066	13,066		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		25,980	27,419	1,439
			715	PAYMENTS TO CULTURAL INSTITUTN		137,709	63,128	74,581-
		SUBTOTAL FOR FXD MIS CHGS			163,689	90,547		73,142-
		SUBTOTAL FOR BUDGET CODE 2203			176,755	103,613		73,142-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		277,330		277,330	
SUBTOTAL FOR OTHR SER&CHR				277,330		277,330	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		32,853		91,931	59,078
		715 PAYMENTS TO CULTURAL INSTITUTN		600,132		200,135	399,997-
SUBTOTAL FOR FXD MIS CHGS				632,985		292,066	340,919-
SUBTOTAL FOR BUDGET CODE 2204				910,315		569,396	340,919-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		24,534		24,534	
SUBTOTAL FOR OTHR SER&CHR				24,534		24,534	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		152,227		172,995	20,768
		715 PAYMENTS TO CULTURAL INSTITUTN		804,777		102,486	702,291-
SUBTOTAL FOR FXD MIS CHGS				957,004		275,481	681,523-
SUBTOTAL FOR BUDGET CODE 2205				981,538		300,015	681,523-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		126,885		126,885	
SUBTOTAL FOR OTHR SER&CHR				126,885		126,885	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		195,863		16,788	179,075-
		715 PAYMENTS TO CULTURAL INSTITUTN		211,080		195,875	15,205-
SUBTOTAL FOR FXD MIS CHGS				406,943		212,663	194,280-
SUBTOTAL FOR BUDGET CODE 2206				533,828		339,548	194,280-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,734		4,734	
SUBTOTAL FOR OTHR SER&CHR				4,734		4,734	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		99,618		81,259	18,359-
		715 PAYMENTS TO CULTURAL INSTITUTN		315,175		108,364	206,811-
SUBTOTAL FOR FXD MIS CHGS				414,793		189,623	225,170-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				419,527		194,357		225,170-
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		117,488		117,488	
SUBTOTAL FOR OTHR SER&CHR				117,488		117,488		
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		26,100		40,608	14,508
			715 PAYMENTS TO CULTURAL INSTITUTN		626,837		254,197	372,640-
SUBTOTAL FOR FXD MIS CHGS				652,937		294,805		358,132-
SUBTOTAL FOR BUDGET CODE 2208				770,425		412,293		358,132-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		213,457		213,457	
SUBTOTAL FOR OTHR SER&CHR				213,457		213,457		
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		957,469		463,262	494,207-
SUBTOTAL FOR FXD MIS CHGS				957,469		463,262		494,207-
SUBTOTAL FOR BUDGET CODE 2210				1,170,926		676,719		494,207-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		145,838		145,838	
SUBTOTAL FOR OTHR SER&CHR				145,838		145,838		
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		124,828		95,451	29,377-
			715 PAYMENTS TO CULTURAL INSTITUTN		418,689		188,611	230,078-
SUBTOTAL FOR FXD MIS CHGS				543,517		284,062		259,455-
SUBTOTAL FOR BUDGET CODE 2211				689,355		429,900		259,455-
BUDGET CODE: 2212 CARNEGIE HALL								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		1,113,119		1,113,119	
SUBTOTAL FOR OTHR SER&CHR				1,113,119		1,113,119		
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		490,882		240,524	250,358-
SUBTOTAL FOR FXD MIS CHGS				490,882		240,524		250,358-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,604,001		1,353,643	250,358-
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		78,285		78,285	
SUBTOTAL FOR OTHR SER&CHR				78,285		78,285	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		519,300		221,711	297,589-
SUBTOTAL FOR FXD MIS CHGS				519,300		221,711	297,589-
SUBTOTAL FOR BUDGET CODE 2215				597,585		299,996	297,589-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		715,755		715,755	
		423 HEAT LIGHT & POWER		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				745,592		745,592	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		573,972		317,504	256,468-
SUBTOTAL FOR FXD MIS CHGS				573,972		317,504	256,468-
SUBTOTAL FOR BUDGET CODE 2216				1,319,564		1,063,096	256,468-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		563,357		563,357	
SUBTOTAL FOR OTHR SER&CHR				563,357		563,357	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,255,566		644,626	610,940-
SUBTOTAL FOR FXD MIS CHGS				1,255,566		644,626	610,940-
SUBTOTAL FOR BUDGET CODE 2220				1,818,923		1,207,983	610,940-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4600 HOLDING CODE								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN					777,516	777,516
		SUBTOTAL FOR FXD MIS CHGS					777,516	777,516
		SUBTOTAL FOR BUDGET CODE 4600					777,516	777,516
TOTAL FOR OFFICE OF COMMISSIONER					15,979,285		11,350,793	4,628,492-
TOTAL FOR OTHER CULTURAL INSTITUTIONS					15,979,285		11,350,793	4,628,492-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,093,711	15,979,285	5,093,711	11,350,793	4,628,492-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,979,285		11,350,793	4,628,492-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,979,285		11,350,793	4,628,492-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,979,285		11,350,793	4,628,492-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		309,508	309,508	
		SUBTOTAL FOR OTHR SER&CHR			309,508	309,508		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		705,083	390,031	315,052-
		SUBTOTAL FOR FXD MIS CHGS			705,083	390,031		315,052-
		SUBTOTAL FOR BUDGET CODE 0204			1,014,591	699,539		315,052-
		TOTAL FOR OFFICE OF COMMISSIONER			1,014,591	699,539		315,052-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,014,591	699,539		315,052-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309,508	1,014,591	309,508	699,539	315,052-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,014,591		699,539	315,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,014,591		699,539	315,052-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,014,591		699,539	315,052-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,304,289	48	4,159,289	145,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,304,289	48	4,159,289	145,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,784,199	3,784,199	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	4,304,289	4,159,289	145,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,982,822	147,085,658	40,982,822	97,181,490	49,904,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,085,658		97,181,490	49,904,168-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,525,033		96,926,490	48,598,543-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		633,775		138,000	495,775-
FEDERAL - OTHER					
INTRA-CITY SALES		926,850		117,000	809,850-
TOTAL		147,085,658		97,181,490	49,904,168-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,304,289	48	4,159,289	145,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,304,289	48	4,159,289	145,000-
OTPS					
TOTALS FOR OPERATING BUDGET		147,085,658		97,181,490	49,904,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,085,658		97,181,490	49,904,168-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	151,389,947	48	101,340,779	50,049,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	151,389,947	48	101,340,779	50,049,168-
FUNDING					
CITY		149,309,232		100,710,689	48,598,543-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		758,852		263,077	495,775-
FEDERAL - OTHER					
INTRA-CITY SALES		1,251,850		297,000	954,850-
TOTAL FUNDING		151,389,947		101,340,779	50,049,168-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,574,783	39	2,676,901	4		102,118
SUBTOTAL FOR F/T SALARIED			35	2,574,783	39	2,676,901	4		102,118
03 UNSALARIED		031 UNSALARIED		41,174		41,174			
SUBTOTAL FOR UNSALARIED				41,174		41,174			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		16,064		16,064			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				39,699		39,699			
SUBTOTAL FOR BUDGET CODE 0100			35	2,655,656	39	2,757,774	4		102,118
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,319,564	13	1,319,564	1-		
SUBTOTAL FOR F/T SALARIED			14	1,319,564	13	1,319,564	1-		
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,064		2,064			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				13,264		13,264			
SUBTOTAL FOR BUDGET CODE 0150			14	1,344,828	13	1,344,828	1-		
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,430,127	75	6,430,127	15		2,000,000
SUBTOTAL FOR F/T SALARIED			60	4,430,127	75	6,430,127	15		2,000,000
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042 LONGEVITY DIFFERENTIAL		153,866		153,866		
		043 SHIFT DIFFERENTIAL		55,707		55,707		
		045 HOLIDAY PAY		13,000		13,000		
		047 OVERTIME		53,547		63,547		10,000
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		337,389		347,389		10,000
		SUBTOTAL FOR BUDGET CODE 0200	60	4,824,278	75	6,834,278	15	2,010,000
		TOTAL FOR EXECUTIVE MANAGEMENT	109	8,824,762	127	10,936,880	18	2,112,118
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,131,355	77	7,060,740	31	2,929,385
		SUBTOTAL FOR F/T SALARIED	46	4,131,355	77	7,060,740	31	2,929,385
03 UNSALARIED		031 UNSALARIED		2,962		2,962		
		SUBTOTAL FOR UNSALARIED		2,962		2,962		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,078		93,078		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		45,319		55,319		10,000
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		142,397		152,397		10,000
		SUBTOTAL FOR BUDGET CODE 0300	46	4,276,714	77	7,216,099	31	2,939,385
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,272,650	59	5,265,000	58-	7,007,650-
		SUBTOTAL FOR F/T SALARIED	117	12,272,650	59	5,265,000	58-	7,007,650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552				1,552-
		SUBTOTAL FOR ADD GRS PAY		1,552				1,552-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			117	12,274,202	59	5,265,000	58-	7,009,202-
TOTAL FOR INFORMATION TECHNOLOGY			163	16,550,916	136	12,481,099	27-	4,069,817-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,716,853	38	4,947,387	21-	1,230,534
SUBTOTAL FOR F/T SALARIED			59	3,716,853	38	4,947,387	21-	1,230,534
04 ADD GRS PAY		045 HOLIDAY PAY		500		500		
		047 OVERTIME		40,000		20,000		20,000-
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				40,650		20,650		20,000-
SUBTOTAL FOR BUDGET CODE 0400			59	3,757,503	38	4,968,037	21-	1,210,534
TOTAL FOR INFORMATION SYSTEMS			59	3,757,503	38	4,968,037	21-	1,210,534
TOTAL FOR PERSONAL SERVICES			331	29,133,181	301	28,386,016	30-	747,165-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	29,133,181	301	28,386,016	747,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	331	29,133,181	301	28,386,016	747,165-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,858,979		23,121,016	6,262,037
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		12,274,202		5,265,000	7,009,202-
<b>TOTAL</b>		<b>29,133,181</b>		<b>28,386,016</b>	<b>747,165-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	49,492-212,614	1	205,180
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	112	13,112,525
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	49,151- 76,527	3	240,863
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	5	410,514
1118	ADMINISTRATIVE PROCUREMEN	D 127	82976	49,492-212,614	1	110,557
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	553,799
1121	AGENCY ATTORNEY	D 127	30087	56,544- 97,737	1	98,860
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	7	930,424
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	43	3,880,972
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	2	196,741
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 76,326	2	117,082
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	59,604
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	2	205,831
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	13	1,000,527
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	4	304,097
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	22	1,283,763
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	8	692,405
1163	CERTIFIED IT ADMINISTRATO	D 127	13644	67,141-106,348	1	120,834
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	10	521,903
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 81,782	1	72,323
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	16	1,046,311
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	7	428,243
1181	STAFF ANALYST TRAINEE	D 127	12749	35,281- 37,394	1	40,869
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	4	191,488
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	9	355,583
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	2	105,850
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 48,882	3	135,615
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	28,777- 34,829	3	93,375
1211	SUPERVISOR OF MOTOR TRANS	D 127	91279	50,159- 65,229	1	55,949
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 53,788	2	100,117
1220	CITY ATTENDANT	D 127	90647	31,504- 36,328	1	31,873
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	68,174
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	3	98,353
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	81,122
1225	NYCAPS PROCESS ANALYST	D 127	06752	87,031-116,042	2	159,302
1226	COMMUNITY COORDINATOR	D 127	56058	52,322- 70,810	1	64,896
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	2	197,574
	SUBTOTAL FOR OBJECT 001				307	27,664,623

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					

	-----					
	POSITION SCHEDULE FOR U/A 001				307	27,664,623
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-6	-540,677
	TOTAL FOR U/A 001				301	27,123,946
	-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						163,620	163,620-
		SUBTOTAL FOR BUDGET CODE 0502						163,620	163,620-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						15,220	15,220-
		SUBTOTAL FOR BUDGET CODE 0504						15,220	15,220-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						7,610	7,610-
		SUBTOTAL FOR BUDGET CODE 0505						7,610	7,610-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						83,240	83,240-
		SUBTOTAL FOR BUDGET CODE 0506						83,240	83,240-
BUDGET CODE: 0508 INTRA-CITY (056)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						37,850	37,850-
		SUBTOTAL FOR BUDGET CODE 0508						37,850	37,850-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)									
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER	SERVICES		
		SUBTOTAL FOR CNTRCTL SVCS						92,520	92,520-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0511				92,520			92,520-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		24,018			24,018-
SUBTOTAL FOR CNTRCTL SVCS				24,018			24,018-
SUBTOTAL FOR BUDGET CODE 0512				24,018			24,018-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		28,350			28,350-
SUBTOTAL FOR CNTRCTL SVCS				28,350			28,350-
SUBTOTAL FOR BUDGET CODE 0513				28,350			28,350-
BUDGET CODE: 0514 Human Resources Administration							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		96,860			96,860-
SUBTOTAL FOR CNTRCTL SVCS				96,860			96,860-
SUBTOTAL FOR BUDGET CODE 0514				96,860			96,860-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		93,950			93,950-
SUBTOTAL FOR CNTRCTL SVCS				93,950			93,950-
SUBTOTAL FOR BUDGET CODE 0517				93,950			93,950-
BUDGET CODE: 0518 IC with Law Dept							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,390			7,390-
SUBTOTAL FOR CNTRCTL SVCS				7,390			7,390-
SUBTOTAL FOR BUDGET CODE 0518				7,390			7,390-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		38,000			38,000-
SUBTOTAL FOR CNTRCTL SVCS				38,000			38,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0519				38,000			38,000-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		7,390			7,390-
SUBTOTAL FOR CNTRCTL SVCS				7,390			7,390-
SUBTOTAL FOR BUDGET CODE 0523				7,390			7,390-
BUDGET CODE: 0524 OCME I/C w/ Gartner							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		50,600			50,600-
SUBTOTAL FOR CNTRCTL SVCS				50,600			50,600-
SUBTOTAL FOR BUDGET CODE 0524				50,600			50,600-
BUDGET CODE: 2000 NYCAPS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,867,933		3,867,933	
SUBTOTAL FOR CNTRCTL SVCS				3,867,933		3,867,933	
SUBTOTAL FOR BUDGET CODE 2000				3,867,933		3,867,933	
BUDGET CODE: 3000 Workers Compensation Check Printing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		160,000		138,000	22,000-
SUBTOTAL FOR SUPPLYS&MATL				180,000		158,000	22,000-
SUBTOTAL FOR BUDGET CODE 3000				180,000		158,000	22,000-
BUDGET CODE: 4000 FMS3 Maintenance							
10	SUPPLYS&MATL	117 POSTAGE		220,000			220,000-
SUBTOTAL FOR SUPPLYS&MATL				220,000			220,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,896,403		6,396,403	500,000-
SUBTOTAL FOR CNTRCTL SVCS				6,896,403		6,396,403	500,000-
SUBTOTAL FOR BUDGET CODE 4000				7,116,403		6,396,403	720,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR					11,910,954		10,422,336	1,488,618-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 INTERNAL AUDIT								
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		8,000			8,000-
	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		676,379		560,366	116,013-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,407		10,407	8,000
		106	MOTOR VEHICLE FUEL		9,487		8,500	987-
		117	POSTAGE		85,000		335,000	250,000
		199	DATA PROCESSING SUPPLIES		38,616		63,616	25,000
	SUBTOTAL FOR SUPPLYS&MATL				857,609		1,015,609	158,000
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		13,000		56,000	43,000
		332	PURCH DATA PROCESSING EQUIPT		4,500		52,500	48,000
		337	BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP				22,500		113,500	91,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400	CONTRACTUAL SERVICES-GENERAL		3,000		20,000	17,000
		403	OFFICE SERVICES		18,800		18,800	
		412	RENTALS OF MISC.EQUIP		133,600		100,600	33,000-
		414	RENTALS - LAND BLDGS & STRUCTS		8,306,606		8,306,606	
		417	ADVERTISING		5,000		2,000	3,000-
	856001	42C	HEAT LIGHT & POWER		1,612,249		1,612,249	
		423	HEAT LIGHT & POWER		1		1	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
	SUBTOTAL FOR OTHR SER&CHR				10,490,750		10,471,750	19,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	19,200	1	29,200	10,000
		613	DATA PROCESSING EQUIPMENT	58	10,041,672	58	11,743,672	1,702,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	2,500	1	2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	102,375	1	15,000	87,375-
		684 PROF SERV COMPUTER SERVICES	3	1,172	3	1,172	
		SUBTOTAL FOR CNTRCTL SVCS	64	10,166,919	64	11,791,544	1,624,625
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,625			2,625-
		SUBTOTAL FOR FXD MIS CHGS		2,625			2,625-
		SUBTOTAL FOR BUDGET CODE 0101	64	21,540,403	64	23,392,403	1,852,000
		TOTAL FOR EXECUTIVE MANAGEMENT	64	21,540,403	64	23,392,403	1,852,000
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500	
		117 POSTAGE		937,500		937,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719	
		TOTAL FOR ADMINISTRATIVE SERVICES		1,110,719		1,110,719	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	34,562,076	64	34,925,458	363,382



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,053,588	34,562,076	2,042,963	34,925,458	363,382
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION		34,562,076		35,066,458	504,382

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,815,458		35,066,458	1,251,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		746,618			746,618-
<b>TOTAL</b>		<b>34,562,076</b>		<b>35,066,458</b>	<b>504,382</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	29,133,181	301	28,386,016	747,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	331	29,133,181	301	28,386,016	747,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,858,979	23,121,016	6,262,037
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,274,202	5,265,000	7,009,202-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,133,181	28,386,016	747,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,053,588	34,562,076	2,042,963	34,925,458	363,382
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION		34,562,076		35,066,458	504,382

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,815,458		35,066,458	1,251,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		746,618			746,618-
TOTAL		34,562,076		35,066,458	504,382
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	331	29,133,181	301	28,386,016	747,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	331	29,133,181	301	28,386,016	747,165-
OTPS					
TOTALS FOR OPERATING BUDGET		34,562,076		34,925,458	363,382
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION		34,562,076		35,066,458	504,382
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	331	63,695,257	301	63,311,474	383,783-
FINANCIAL PLAN SAVINGS				141,000	141,000
APPROPRIATION	331	63,695,257	301	63,452,474	242,783-
FUNDING					
CITY		50,674,437		58,187,474	7,513,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,274,202		5,265,000	7,009,202-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		746,618			746,618-
TOTAL FUNDING		63,695,257		63,452,474	242,783-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,720			2-	126,720-	
SUBTOTAL FOR F/T SALARIED			2	126,720			2-	126,720-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,797				7,797-	
SUBTOTAL FOR AMT TO SCHED				7,797				7,797-	
SUBTOTAL FOR BUDGET CODE 1900			2	134,517			2-	134,517-	
TOTAL FOR			2	134,517			2-	134,517-	
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	5,502,009			26-	5,502,009-	
SUBTOTAL FOR F/T SALARIED			26	5,502,009			26-	5,502,009-	
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		141,478				141,478-	
SUBTOTAL FOR AMT TO SCHED				141,478				141,478-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242				1,242-	
		081 ANNUITY CONTRIBUTIONS		27,000				27,000-	
SUBTOTAL FOR FRINGE BENES				28,242				28,242-	
SUBTOTAL FOR BUDGET CODE 1000			26	5,866,385			26-	5,866,385-	
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
		SUBTOTAL FOR F/T SALARIED	1					1-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,977					2,977-
		SUBTOTAL FOR AMT TO SCHED		2,977					2,977-
		SUBTOTAL FOR BUDGET CODE 1850	1	2,977				1-	2,977-
		TOTAL FOR CENTRAL OFFICE	27	5,869,362				27-	5,869,362-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY (SECURE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	327	12,198,668				327-	12,198,668-
		SUBTOTAL FOR F/T SALARIED	327	12,198,668				327-	12,198,668-
03 UNSALARIED		031 UNSALARIED		11,623					11,623-
		SUBTOTAL FOR UNSALARIED		11,623					11,623-
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 EMPLOYEES		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		1,538,378					1,538,378-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		491,822					491,822-
		SUBTOTAL FOR AMT TO SCHED		491,822					491,822-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807					19,807-
		SUBTOTAL FOR FRINGE BENES		19,807					19,807-
		SUBTOTAL FOR BUDGET CODE 1100	327	14,260,298				327-	14,260,298-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,772,727				53-	1,772,727-
			1517						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			53	1,772,727			53-	1,772,727-	
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		254,119				254,119-	
SUBTOTAL FOR AMT TO SCHED				254,119				254,119-	
SUBTOTAL FOR BUDGET CODE 1300			53	2,271,040			53-	2,271,040-	
BUDGET CODE: 1400 SPOFFORD STATE (SECURE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40				40-		
SUBTOTAL FOR F/T SALARIED			40				40-		
03 UNSALARIED		031 UNSALARIED		6,012				6,012-	
SUBTOTAL FOR UNSALARIED				6,012				6,012-	
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		742,513				742,513-	
SUBTOTAL FOR AMT TO SCHED				742,513				742,513-	
SUBTOTAL FOR BUDGET CODE 1400			40	1,902,006			40-	1,902,006-	
TOTAL FOR SECURE DETENTION			420	18,433,344			420-	18,433,344-	
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	255	4,248,269			255-	4,248,269-	
			1518						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			255	4,248,269				255-	4,248,269-
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		245,120					245,120-
SUBTOTAL FOR AMT TO SCHED				245,120					245,120-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445					445-
SUBTOTAL FOR FRINGE BENES				445					445-
SUBTOTAL FOR BUDGET CODE 1200			255	4,563,742				255-	4,563,742-
TOTAL FOR NON-SECURE DETENTION			255	4,563,742				255-	4,563,742-
RESPONSIBILITY CENTER: 0004 AFTERCARE									
BUDGET CODE: 1700 AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,206				2-	2,206-
SUBTOTAL FOR F/T SALARIED			2	2,206				2-	2,206-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,615					4,615-
SUBTOTAL FOR AMT TO SCHED				4,615					4,615-
SUBTOTAL FOR BUDGET CODE 1700			2	6,821				2-	6,821-
TOTAL FOR AFTERCARE			2	6,821				2-	6,821-
TOTAL FOR PERSONAL SERVICES			706	29,007,786				706-	29,007,786-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706	29,007,786			29,007,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	29,007,786			29,007,786-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		24,335,366	24,335,366-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		4,672,420	4,672,420-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		29,007,786	29,007,786-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1003	SUPERINTENDENT (JUVENILE	D 130	51582	49,492-212,614	1	91,145
1012	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	40,224
1016	AGENCY ATTORNEY	D 130	30087	56,544- 97,737	1	83,751
1020	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	7	569,301
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	64,574- 94,528	1	75,712
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	49,676- 70,607	1	35,459
1030	ADMIN STAFF ANALYST	D 130	10026	49,492-212,614	8	572,192
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 88,649	5	399,327
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	62,887- 82,715	1	54,312
1043	COMMUNITY COORDINATOR	D 130	56058	52,322- 70,810	6	348,679
1046	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	103,902
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	2	106,654
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	59,643
1056	BOOKKEEPER	D 130	40526	37,197- 57,412	3	119,713
1057	CLERICAL ASSOCIATE MOST M	D 130	10251	20,095- 52,966	3	119,215
1065	SECRETARY	D 130	10252	28,588- 52,966	3	122,324
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	41,021- 76,913	2	108,973
1097	STOCK WORKER	D 130	12200	24,233- 46,519	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	49,786- 95,189	1	59,724
1104	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	2	126,134
1109	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	71	2,883,019
1113	SENIOR COOK	D 130	90235	37,904- 51,147	1	37,904
1114	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	2	143,701
1120	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	39,981
1121	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	40,224
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	31,333
1136	COOK	D 130	90210	34,898- 44,334	2	72,236
1141	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	4	125,492
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	3	175,458
1146	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	1	38,912
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	414,507
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 89,638	1	89,637
1189	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	6	282,765
1194	SPECIAL OFFICER	D 130	70810	34,194- 42,332	7	263,881
1195	CASEWORKER	D 130	52304	20,613- 53,254	6	258,903
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	49,492-212,614	1	102,527
1205	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	41	1,736,520
1206	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	10	565,402

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1214	COMMUNITY COORDINATOR (WI	D 130	56058	52,322- 70,810	2	104,914
1220	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	75,618
1270	HOMEMAKER	D 130	52405	35,759- 49,649	1	27,464
1277	ADMINISTRATIVE STAFF ANAL	D 130	10026	49,492-212,614	1	81,477
1292	STOCK WORKER	D 130	12200	24,233- 46,519	1	35,157
1295	CASEWORKER	D 130	52304	20,613- 53,254	2	80,448
1311	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	40,324
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	31	1,299,420
1320	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	91,145
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	1	77,284
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	328,220
1395	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	1	33,666
1403	SUPERINTENDENT (JUVENILE	D 130	51582	49,492-212,614	1	98,582
1405	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	71,304
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	92	3,704,143
1413	*SENIOR COOK	D 130	90235	37,904- 51,147	1	43,293
1414	ADM MANAGER-NON-MGRL FROM	D 130	1002C	53,373-119,841	3	242,409
1416	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	74,199
1428	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	5	286,526
1436	*COOK	D 130	90210	34,898- 44,334	1	34,898
1441	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	391,366
1445	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	81,787
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	2	92,249
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	10	485,405
1483	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	1	65,698
1489	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	3	141,299
1494	SPECIAL OFFICER	D 130	70810	34,194- 42,332	9	367,092
1495	CASEWORKER	D 130	52304	20,613- 53,254	7	302,890
1504	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	1	65,151
1509	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	96	3,885,269
1513	*SENIOR COOK	D 130	90235	37,904- 51,147	2	75,849
1514	ADMINISTRATIVE MANAGER	D 130	10025	49,492-212,614	1	75,632
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	58,345
1528	MAINTENANCE WORKER	D 130	90698	33,742- 54,580	2	109,160
1541	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	8	256,458
1550	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	2	120,082
1557	CLERICAL ASSOCIATE MOST M	D 130	10251	20,095- 52,966	1	46,846

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1562	FOOD SERVICE MANAGER	D 130	05058	52,937- 57,130	1	52,947
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	10	548,959
1589	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	5	235,947
1594	SENIOR SPECIAL OFFICER	D 130	70815	47,093- 47,093	13	553,107
1595	CASEWORKER	D 130	52304	20,613- 53,254	8	332,910
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	20	820,612
1676	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	49,528
1686	PROCUREMENT ANALYST	D 130	12158	38,595- 81,782	1	30,683
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	64,993
3205	SUPERINTENDENT (JUVENILE	D 130	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	20	816,713
SUBTOTAL FOR OBJECT 001					626	28,242,682

POSITION SCHEDULE FOR U/A 001	626	28,242,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-626	-28,242,682
TOTAL FOR U/A 001		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM								
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	64,692		1-	64,692-
	SUBTOTAL FOR CNTRCTL SVCS			1	64,692		1-	64,692-
	SUBTOTAL FOR BUDGET CODE 1900			1	64,692		1-	64,692-
BUDGET CODE: 2800 HHS - Connect								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		30,517			30,517-
	SUBTOTAL FOR SUPPLYS&MATL				30,517			30,517-
	SUBTOTAL FOR BUDGET CODE 2800				30,517			30,517-
BUDGET CODE: 2900 ALTERNATIVES TO DETENTION								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		402,113			402,113-
		653	HEAD START	1	1,187,887		1-	1,187,887-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,590,000		1-	1,590,000-
	SUBTOTAL FOR BUDGET CODE 2900			1	1,590,000		1-	1,590,000-
	TOTAL FOR			2	1,685,209		2-	1,685,209-
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE								
BUDGET CODE: 2300 CENTRAL OFFICE								
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		107,628			107,628-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		1,800			1,800-
		412	RENTALS OF MISC.EQUIP		56,562			56,562-
		414	RENTALS - LAND BLDGS & STRUCTS		1,586,669			1,586,669-
		470	PYMT TO THE STATE DIV OF YOUTH		64,554,095			64,554,095-
		499	OTHER EXPENSES - GENERAL		197,129			197,129-
	SUBTOTAL FOR OTHR SER&CHR				66,503,883			66,503,883-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	16	11,154				16-	11,154-
		602 TELECOMMUNICATIONS MAINT		8,200					8,200-
		608 MAINT & REP GENERAL		14,560					14,560-
		686 PROF SERV OTHER		1,100					1,100-
		SUBTOTAL FOR CNTRCTL SVCS	16	35,014				16-	35,014-
		SUBTOTAL FOR BUDGET CODE 2300	16	66,538,897				16-	66,538,897-
		TOTAL FOR CENTRAL OFFICE	16	66,538,897				16-	66,538,897-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 2100 MCCU - OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		24,670					24,670-
		106 MOTOR VEHICLE FUEL		90,925					90,925-
		SUBTOTAL FOR SUPPLYS&MATL		115,595					115,595-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		548					548-
		SUBTOTAL FOR PROPTY&EQUIP		548					548-
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972					235,972-
	856001	42C HEAT LIGHT & POWER		1,258,542					1,258,542-
		499 OTHER EXPENSES - GENERAL		742,482					742,482-
		SUBTOTAL FOR OTHR SER&CHR		2,236,996					2,236,996-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	29,000				1-	29,000-
		622 TEMPORARY SERVICES		471,000					471,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000				1-	500,000-
		SUBTOTAL FOR BUDGET CODE 2100	1	2,853,139				1-	2,853,139-
BUDGET CODE: 2110 Health Services Contract (Facilities)									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		2,132,883					2,132,883-
		SUBTOTAL FOR OTHR SER&CHR		2,132,883					2,132,883-
50		SOCIAL SERV							
		518 MEDICAL ASSISTANCE		30,000					30,000-
		SUBTOTAL FOR SOCIAL SERV		30,000					30,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			6,783,798					6,783,798-
		SUBTOTAL FOR CNTRCTL SVCS			6,783,798					6,783,798-
		SUBTOTAL FOR BUDGET CODE 2110			8,946,681					8,946,681-
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			50,975					50,975-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			60					60-
		109 FUEL OIL			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			387,757					387,757-
		169 MAINTENANCE SUPPLIES			395					395-
		SUBTOTAL FOR SUPPLYS&MATL			442,187					442,187-
40		OTHR SER&CHR 072001								
		40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		412 RENTALS OF MISC.EQUIP			11,445					11,445-
		499 OTHER EXPENSES - GENERAL			108,114					108,114-
		SUBTOTAL FOR OTHR SER&CHR			139,559					139,559-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
		602 TELECOMMUNICATIONS MAINT			1,200					1,200-
		608 MAINT & REP GENERAL		1	15,166				1-	15,166-
		619 SECURITY SERVICES			71,370					71,370-
		622 TEMPORARY SERVICES		1	287,767				1-	287,767-
		624 CLEANING SERVICES		1	10,631				1-	10,631-
		686 PROF SERV OTHER			14,815					14,815-
		SUBTOTAL FOR CNTRCTL SVCS		3	405,949				3-	405,949-
		SUBTOTAL FOR BUDGET CODE 2125		3	987,695				3-	987,695-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			107,932					107,932-
		109 FUEL OIL			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			372,282					372,282-
		117 POSTAGE			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			503,214					503,214-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000					2,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40		403 OFFICE SERVICES		1,600				1,600-	
		412 RENTALS OF MISC.EQUIP		24,300				24,300-	
		SUBTOTAL FOR OTHR SER&CHR		25,900				25,900-	
60		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		602 TELECOMMUNICATIONS MAINT		1,200				1,200-	
		608 MAINT & REP GENERAL	1	8,552			1-	8,552-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,600			1-	4,600-	
		619 SECURITY SERVICES		129,888				129,888-	
		622 TEMPORARY SERVICES	1	303,532			1-	303,532-	
		624 CLEANING SERVICES	1	16,143			1-	16,143-	
		686 PROF SERV OTHER		21,473				21,473-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	315			1-	315-	
		SUBTOTAL FOR CNTRCTL SVCS	5	490,703			5-	490,703-	
		SUBTOTAL FOR BUDGET CODE 2150	5	1,024,817			5-	1,024,817-	
BUDGET CODE: 2175 FACILITY MAINTENANCE - OTPS									
10		100 SUPPLIES + MATERIALS - GENERAL		14,252				14,252-	
		109 FUEL OIL		475,030				475,030-	
		169 MAINTENANCE SUPPLIES		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		589,282				589,282-	
40		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60		602 TELECOMMUNICATIONS MAINT	1	15,816			1-	15,816-	
		608 MAINT & REP GENERAL	1	442,401			1-	442,401-	
		622 TEMPORARY SERVICES		102,184				102,184-	
		624 CLEANING SERVICES	1	33,555			1-	33,555-	
		SUBTOTAL FOR CNTRCTL SVCS	3	593,956			3-	593,956-	
		SUBTOTAL FOR BUDGET CODE 2175	3	1,184,238			3-	1,184,238-	
BUDGET CODE: 2400 Court Services/Transportation									
10		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,200				17,200-
			106 MOTOR VEHICLE FUEL		26,000				26,000-
			169 MAINTENANCE SUPPLIES		220				220-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		57,420				57,420-
30			300 EQUIPMENT GENERAL		3,300				3,300-
			305 MOTOR VEHICLES		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,300				6,300-
40			40G MAINT & REP OF MOTOR VEH EQUIP		70,000				70,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,000				35,000-
			SUBTOTAL FOR OTHR SER&CHR		105,000				105,000-
60			600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			602 TELECOMMUNICATIONS MAINT		700				700-
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	10,700			1-	10,700-
			SUBTOTAL FOR BUDGET CODE 2400	1	179,420			1-	179,420-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
10			100 SUPPLIES + MATERIALS - GENERAL		26,675				26,675-
			106 MOTOR VEHICLE FUEL		105				105-
			110 FOOD & FORAGE SUPPLIES		334,108				334,108-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		363,888				363,888-
40			402 TELEPHONE & OTHER COMMUNICATNS		3,107				3,107-
			412 RENTALS OF MISC.EQUIP		16,280				16,280-
			499 OTHER EXPENSES - GENERAL		116,955				116,955-
			SUBTOTAL FOR OTHR SER&CHR		136,342				136,342-
60			600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
			602 TELECOMMUNICATIONS MAINT		1,200				1,200-
			608 MAINT & REP GENERAL		16,260				16,260-
			619 SECURITY SERVICES	1	72,630			1-	72,630-
			622 TEMPORARY SERVICES		217,598				217,598-
			686 PROF SERV OTHER		8,482				8,482-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	321,170			1-	321,170-
SUBTOTAL FOR BUDGET CODE 2600			1	821,400			1-	821,400-
TOTAL FOR SECURE DETENTION			14	15,997,390			14-	15,997,390-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION								
BUDGET CODE: 2200 NON-SECURE DETENTION								
10	SUPPLYS&MATL	109 FUEL OIL		3,524				3,524-
SUBTOTAL FOR SUPPLYS&MATL				3,524				3,524-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		22,761				22,761-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR				22,961				22,961-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	15,236,262			7-	15,236,262-
SUBTOTAL FOR CNTRCTL SVCS			7	15,236,262			7-	15,236,262-
SUBTOTAL FOR BUDGET CODE 2200			7	15,262,747			7-	15,262,747-
BUDGET CODE: 2225 Beach Avenue Group Home								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,228				4,228-
		110 FOOD & FORAGE SUPPLIES		120,200				120,200-
		169 MAINTENANCE SUPPLIES		1,250				1,250-
SUBTOTAL FOR SUPPLYS&MATL				125,678				125,678-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,727				11,727-
SUBTOTAL FOR OTHR SER&CHR				11,727				11,727-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		602 TELECOMMUNICATIONS MAINT		1,224				1,224-
		608 MAINT & REP GENERAL		4,914				4,914-
		619 SECURITY SERVICES		2,000				2,000-
		622 TEMPORARY SERVICES		78,497				78,497-
		686 PROF SERV OTHER		100				100-
SUBTOTAL FOR CNTRCTL SVCS				91,735				91,735-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2225			229,140			229,140-
BUDGET CODE: 2250 West 145th Street Group Home						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,148			1,148-
	110 FOOD & FORAGE SUPPLIES		94,680			94,680-
	169 MAINTENANCE SUPPLIES		1,470			1,470-
SUBTOTAL FOR SUPPLYS&MATL			97,298			97,298-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,434			10,434-
SUBTOTAL FOR OTHR SER&CHR			10,434			10,434-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
	602 TELECOMMUNICATIONS MAINT		1,895			1,895-
	608 MAINT & REP GENERAL		7,414			7,414-
	619 SECURITY SERVICES		2,000			2,000-
	622 TEMPORARY SERVICES		69,720			69,720-
	686 PROF SERV OTHER		100			100-
SUBTOTAL FOR CNTRCTL SVCS			86,129			86,129-
SUBTOTAL FOR BUDGET CODE 2250			193,861			193,861-
TOTAL FOR NON-SECURE DETENTION		7	15,685,748		7-	15,685,748-
TOTAL FOR OTHER THAN PERSONAL SERVICES		39	99,907,244		39-	99,907,244-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,692,142	99,907,244			99,907,244-
FINANCIAL PLAN SAVINGS		1,586,669-			1,586,669
APPROPRIATION		98,320,575			98,320,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,963,985			93,963,985-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,668,254			3,668,254-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336			688,336-
INTRA-CITY SALES					
 TOTAL		 98,320,575			 98,320,575-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706	29,007,786			29,007,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	29,007,786			29,007,786-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		24,335,366	24,335,366-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		4,672,420	4,672,420-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		29,007,786	29,007,786-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,692,142	99,907,244			99,907,244-
FINANCIAL PLAN SAVINGS		1,586,669-			1,586,669
APPROPRIATION		98,320,575			98,320,575-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,963,985		93,963,985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,668,254		3,668,254-
FEDERAL - C.D.			
FEDERAL - OTHER	688,336		688,336-
INTRA-CITY SALES			
TOTAL	98,320,575		98,320,575-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	706	29,007,786			29,007,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	706	29,007,786			29,007,786-
OTPS					
TOTALS FOR OPERATING BUDGET		99,907,244			99,907,244-
FINANCIAL PLAN SAVINGS		1,586,669-			1,586,669
APPROPRIATION		98,320,575			98,320,575-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	706	128,915,030			128,915,030-
FINANCIAL PLAN SAVINGS		1,586,669-			1,586,669
APPROPRIATION	706	127,328,361			127,328,361-
FUNDING					
CITY		118,299,351			118,299,351-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,340,674			8,340,674-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336			688,336-
INTRA-CITY SALES					
TOTAL FUNDING		127,328,361			127,328,361-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1307 NYCAPS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,442				2-	146,442-
SUBTOTAL FOR F/T SALARIED			2	146,442				2-	146,442-
SUBTOTAL FOR BUDGET CODE 1307			2	146,442				2-	146,442-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,108	2	95,108			
SUBTOTAL FOR F/T SALARIED			2	95,108	2	95,108			
03 UNSALARIED		031 UNSALARIED		2,941		2,941			
SUBTOTAL FOR UNSALARIED				2,941		2,941			
SUBTOTAL FOR BUDGET CODE 2300			2	98,049	2	98,049			
BUDGET CODE: 6607 CITYTIME - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		681,898					681,898-
SUBTOTAL FOR F/T SALARIED				681,898					681,898-
SUBTOTAL FOR BUDGET CODE 6607				681,898					681,898-
TOTAL FOR			4	926,389	2	98,049	2-		828,340-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,972	10	925,629			35,657
SUBTOTAL FOR F/T SALARIED			10	889,972	10	925,629			35,657
03 UNSALARIED		031 UNSALARIED		102,182		102,182			
SUBTOTAL FOR UNSALARIED				102,182		102,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		21,526		21,526			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		49,577		49,577			
		SUBTOTAL FOR BUDGET CODE 1000	10	1,041,731	10	1,077,388			35,657
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	422,579	6	422,579			
		SUBTOTAL FOR F/T SALARIED	6	422,579	6	422,579			
03 UNSALARIED		031 UNSALARIED		220,765		220,765			
		SUBTOTAL FOR UNSALARIED		220,765		220,765			
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		40,422		40,422			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		70,218		70,218			
		SUBTOTAL FOR BUDGET CODE 1100	6	713,562	6	713,562			
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	831,664	15	831,664			
		SUBTOTAL FOR F/T SALARIED	15	831,664	15	831,664			
03 UNSALARIED		031 UNSALARIED		107,139		107,139			
		SUBTOTAL FOR UNSALARIED		107,139		107,139			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,676		7,676			
		042 LONGEVITY DIFFERENTIAL		46,758		46,758			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		54,951		54,951			
		SUBTOTAL FOR BUDGET CODE 1200	15	993,754	15	993,754			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	828,251	12	749,743	1-	78,508-
		SUBTOTAL FOR F/T SALARIED	13	828,251	12	749,743	1-	78,508-
03 UNSALARIED		031 UNSALARIED		89,004		89,004		
		SUBTOTAL FOR UNSALARIED		89,004		89,004		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,873		2,873		
		042 LONGEVITY DIFFERENTIAL		4,745		4,745		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		7,941		7,941		
		SUBTOTAL FOR BUDGET CODE 1300	13	925,196	12	846,688	1-	78,508-
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,127,250	13	1,127,250		
		SUBTOTAL FOR F/T SALARIED	13	1,127,250	13	1,127,250		
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		
		SUBTOTAL FOR BUDGET CODE 1400	13	1,207,912	13	1,207,912		
BUDGET CODE: 1500 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	500,761	7	500,761		
		SUBTOTAL FOR F/T SALARIED	7	500,761	7	500,761		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712		
		042 LONGEVITY DIFFERENTIAL		5,606		5,606		
		043 SHIFT DIFFERENTIAL		25		25		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		12,585		12,585			
		SUBTOTAL FOR BUDGET CODE 1500	7	513,346	7	513,346			
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,552,630	128	9,055,396	48		3,502,766
		SUBTOTAL FOR F/T SALARIED	80	5,552,630	128	9,055,396	48		3,502,766
03 UNSALARIED		031 UNSALARIED		112,716		182,970			70,254
		SUBTOTAL FOR UNSALARIED		112,716		182,970			70,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,380		86,635			33,255
		047 OVERTIME		71,715		116,401			44,686
		SUBTOTAL FOR ADD GRS PAY		125,095		203,036			77,941
		SUBTOTAL FOR BUDGET CODE 1600	80	5,790,441	128	9,441,402	48		3,650,961
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,669	5	415,669			
		SUBTOTAL FOR F/T SALARIED	5	415,669	5	415,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,842		2,842			
		SUBTOTAL FOR ADD GRS PAY		2,842		2,842			
		SUBTOTAL FOR BUDGET CODE 1700	5	418,511	5	418,511			
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	906,993	20	906,993			
		SUBTOTAL FOR F/T SALARIED	20	906,993	20	906,993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 1800	20	966,993	20	966,993			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1900 LODI							
03 UNSALARIED		031 UNSALARIED		6,512		6,512	
		SUBTOTAL FOR UNSALARIED		6,512		6,512	
		SUBTOTAL FOR BUDGET CODE 1900		6,512		6,512	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			169	12,577,958	216	16,186,068	47 3,608,110
TOTAL FOR PERSONAL SERVICE			173	13,504,347	218	16,284,117	45 2,779,770

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	13,504,347	218	16,284,117	2,779,770
FINANCIAL PLAN SAVINGS APPROPRIATION	173	13,504,347	218	16,284,117	2,779,770

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,586,789		16,194,899	3,608,110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		828,340			828,340-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		89,218		89,218	
<b>TOTAL</b>		<b>13,504,347</b>		<b>16,284,117</b>	<b>2,779,770</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	56,544- 97,737	1	104,284
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	169,878
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	163,464
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	49,151- 76,527	7	456,917
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	6	646,173
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	2	222,872
1123	Administrative Procuremen	D 131	82976	49,492-212,614	1	97,402
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	4	376,879
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	22	1,242,557
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	4	236,471
1137		D 131	80609	32,671- 70,107	1	43,614
1138		D 131	11702	28,588- 40,274	1	36,446
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	1	65,695
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	1	44,048
1141	NYCAPS Process Analyst	D 131	06752	87,031-116,042	1	68,790
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	12	716,004
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	7	521,915
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	4	181,852
1158	COMPUTER AIDE	D 131	13620	39,747- 55,553	2	180,000
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	17	664,740
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	1	71,034
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-212,614	18	1,809,083
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	25	2,304,922
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	118,039
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	710,266
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	85,053
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	1	39,379
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	5	318,741
SUBTOTAL FOR OBJECT 001					161	11,801,144

POSITION SCHEDULE FOR U/A 100				161	11,801,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				57	4,178,045
TOTAL FOR U/A 100				218	15,979,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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: 2500 SARA/ LGRMIF Grant							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		30,066			30,066-
		SUBTOTAL FOR CNTRCTL SVCS		30,066			30,066-
		SUBTOTAL FOR BUDGET CODE 2500		30,066			30,066-
		TOTAL FOR	1	656,566	1	626,500	30,066-
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		20,475		111,901	91,426
		101 PRINTING SUPPLIES		2,481		13,000	10,519
		106 MOTOR VEHICLE FUEL		2,200			2,200-
		117 POSTAGE		36,608		2,760	33,848-
		170 CLEANING SUPPLIES		1,251		1,251	
		199 DATA PROCESSING SUPPLIES		9,500		12,500	3,000
		SUBTOTAL FOR SUPPLYS&MATL		86,130		155,027	68,897
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		4,000		4,000	
		319 SECURITY EQUIPMENT		12,910		7,200	5,710-
		332 PURCH DATA PROCESSING EQUIPT		8,543		20,543	12,000
		337 BOOKS-OTHER		19,400		6,000	13,400-
		SUBTOTAL FOR PROPTY&EQUIP		52,353		45,243	7,110-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		53,479		53,479		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,335				1,335-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		16,000		5,000		11,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,285				2,285-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		2,275		6,500		4,225
		407	MAINT & REP OF MOTOR VEH EQUIP		665		2,000		1,335
		412	RENTALS OF MISC.EQUIP		27,829		32,889		5,060
		417	ADVERTISING		400				400-
	856001	42C	HEAT LIGHT & POWER		65,601		65,601		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,600		1,000		11,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					186,330		170,330		16,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,024				2,024-
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	44,488	1	16,500		27,988-
		613	DATA PROCESSING EQUIPMENT	1	31,500	1	31,500		
		615	PRINTING CONTRACTS	1	21,954	1	3,000		18,954-
		619	SECURITY SERVICES	1	750			1-	750-
		622	TEMPORARY SERVICES	1	22,596	1	17,900		4,696-
		624	CLEANING SERVICES	1	2,400	1	2,000		400-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,270	1	5,000		730
		684	PROF SERV COMPUTER SERVICES	3	20,900	3	20,900		
SUBTOTAL FOR CNTRCTL SVCS				11	159,882	10	105,800	1-	54,082-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,730		1,000		730-
SUBTOTAL FOR FXD MIS CHGS					1,730		1,000		730-
SUBTOTAL FOR BUDGET CODE 1000				11	486,425	10	477,400	1-	9,025-
BUDGET CODE: 1600 CITYTIME									
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		14,765				14,765-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		16,276				16,276-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		15,220				15,220-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	846001	40X	CONTRACTUAL SERVICES-GENERAL		27,806				27,806-
		499	OTHER EXPENSES - GENERAL		11,748,729		15,937,566		4,188,837
			SUBTOTAL FOR OTHR SER&CHR		11,832,796		15,937,566		4,104,770
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		5,186,719		5,673,173		486,454
		684	PROF SERV COMPUTER SERVICES		39,742,412		26,840,025		12,902,387-
			SUBTOTAL FOR CNTRCTL SVCS		44,929,131		32,513,198		12,415,933-
			SUBTOTAL FOR BUDGET CODE 1600		56,761,927		48,450,764		8,311,163-
			BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS						
40			OTHR SER&CHR				9,025		9,025
		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
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	57,248,352	10	48,937,189	1-	8,311,163-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	57,904,918	11	49,563,689	1-	8,341,229-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,827	57,904,918	138,695	49,563,689	8,341,229-
FINANCIAL PLAN SAVINGS				333,000-	333,000-
APPROPRIATION		57,904,918		49,230,689	8,674,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,874,852		49,230,689	8,644,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,066			30,066-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,904,918		49,230,689	8,674,229-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	13,504,347	218	16,284,117	2,779,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION	173	13,504,347	218	16,284,117	2,779,770

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,586,789	16,194,899	3,608,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	828,340		828,340-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	13,504,347	16,284,117	2,779,770
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	235,827	57,904,918	138,695	49,563,689	8,341,229-
FINANCIAL PLAN SAVINGS				333,000-	333,000-
APPROPRIATION		57,904,918		49,230,689	8,674,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,874,852		49,230,689	8,644,163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		30,066			30,066-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,904,918		49,230,689	8,674,229-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	173	13,504,347	218	16,284,117	2,779,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION	173	13,504,347	218	16,284,117	2,779,770
OTPS					
TOTALS FOR OPERATING BUDGET		57,904,918		49,563,689	8,341,229-
FINANCIAL PLAN SAVINGS				333,000-	333,000-
APPROPRIATION		57,904,918		49,230,689	8,674,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	173	71,409,265	218	65,847,806	5,561,459-
FINANCIAL PLAN SAVINGS				333,000-	333,000-
APPROPRIATION	173	71,409,265	218	65,514,806	5,894,459-
FUNDING					
CITY		70,461,641		65,425,588	5,036,053-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		828,340			828,340-
STATE		30,066			30,066-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL FUNDING		71,409,265		65,514,806	5,894,459-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,440,887	35	3,403,562	37,325-
		SUBTOTAL FOR F/T SALARIED	35	3,440,887	35	3,403,562	37,325-
03 UNSALARIED		031 UNSALARIED		56,618		56,618	
		SUBTOTAL FOR UNSALARIED		56,618		56,618	
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		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		22,584		22,584	
		SUBTOTAL FOR BUDGET CODE 1000	35	3,525,089	35	3,487,764	37,325-
		TOTAL FOR CONVERSION NAME	35	3,525,089	35	3,487,764	37,325-
		TOTAL FOR PERSONAL SERVICE	35	3,525,089	35	3,487,764	37,325-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,525,089	35	3,487,764	37,325-
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	3,553,030	35	3,516,405	36,625-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,553,030	3,516,405	36,625-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,553,030</b>	<b>3,516,405</b>	<b>36,625-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	49,492-212,614	1	184,593
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	11	1,284,356
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	3	206,974
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	11	758,877
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	2	102,900
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	69,486
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	2	140,000
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	53,496- 66,848	1	70,000
SUBTOTAL FOR OBJECT 001					32	2,817,186

POSITION SCHEDULE FOR U/A 001					32	2,817,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	264,111
TOTAL FOR U/A 001					35	3,081,297

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				3,000		
			100	SUPPLIES + MATERIALS - GENERAL				197,575		93,375
			110	FOOD & FORAGE SUPPLIES				1,500		
			117	POSTAGE				1,100		
			199	DATA PROCESSING SUPPLIES				74,500		
			SUBTOTAL FOR SUPPLYS&MATL					277,675		93,375
30	PROPTY&EQUIP		314	OFFICE FURITURE				14,200		12,000-
			315	OFFICE EQUIPMENT				1,000		
			332	PURCH DATA PROCESSING EQUIPT				44,497		20,000-
			337	BOOKS-OTHER				44,577		
			338	LIBRARY BOOKS				18,237		
			SUBTOTAL FOR PROPTY&EQUIP					122,511		32,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				37,950		
			400	CONTRACTUAL SERVICES-GENERAL				1,000		
			402	TELEPHONE & OTHER COMMUNICATNS				8,482		
			403	OFFICE SERVICES				800		
			412	RENTALS OF MISC.EQUIP				3,000		
			414	RENTALS - LAND BLDGS & STRUCTS				279,851		
			417	ADVERTISING				20,500		
		856001	42C	HEAT LIGHT & POWER				11,910		
			431	LEASING OF MISC EQUIP				10,500		6,000-
			432	LEASING OF DATA PROC EQUIP				1,149		
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		
			453	OVERNIGHT TRVL EXP-GENERAL				3,000		
			454	OVERNIGHT TRVL EXP-SPECIAL				5,500		
			SUBTOTAL FOR OTHR SER&CHR					387,642		6,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3			47,000	3	42,000-
			602	TELECOMMUNICATIONS MAINT	1			1,713	1	
			612	OFFICE EQUIPMENT MAINTENANCE	1			7,500	1	
			613	DATA PROCESSING EQUIPMENT	1			1,900	1	
			615	PRINTING CONTRACTS	1			8,000	1	
			622	TEMPORARY SERVICES	1			1,000	1	
			624	CLEANING SERVICES	1			2,500	1	
			633	TRANSPORTATION EXPENDITURES	1			3,000	1	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		19,000	1		4,000		15,000-
		684 PROF SERV COMPUTER SERVICES	1		9,000	1		9,000		
		686 PROF SERV OTHER	1		13,341	1		4,341		9,000-
		SUBTOTAL FOR CNTRCTL SVCS	13		113,954	13		47,954		66,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			90			90		
		SUBTOTAL FOR FXD MIS CHGS			90			90		
		SUBTOTAL FOR BUDGET CODE 2000	13		901,872	13		891,247		10,625-
		TOTAL FOR CONVERSION NAME	13		901,872	13		891,247		10,625-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13		901,872	13		891,247		10,625-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,860	901,872	52,860	891,247	10,625-
FINANCIAL PLAN SAVINGS APPROPRIATION		901,872		891,247	10,625-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		901,872		891,247	10,625-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		901,872		891,247	10,625-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,525,089	35	3,487,764	37,325-
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	3,553,030	35	3,516,405	36,625-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,553,030	3,516,405	36,625-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,553,030	3,516,405	36,625-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,860	901,872	52,860	891,247	10,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		901,872		891,247	10,625-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	901,872	891,247	10,625-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	901,872	891,247	10,625-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,525,089	35	3,487,764	37,325-
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	3,553,030	35	3,516,405	36,625-
OTPS					
TOTALS FOR OPERATING BUDGET		901,872		891,247	10,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		901,872		891,247	10,625-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,426,961	35	4,379,011	47,950-
FINANCIAL PLAN SAVINGS		27,941		28,641	700
APPROPRIATION	35	4,454,902	35	4,407,652	47,250-
FUNDING					
CITY		4,454,902		4,407,652	47,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,454,902		4,407,652	47,250-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	492,332	8		492,332
		SUBTOTAL FOR F/T SALARIED	8	492,332	8		492,332
03 UNSALARIED		031 UNSALARIED		23,196			23,196
		SUBTOTAL FOR UNSALARIED		23,196			23,196
		SUBTOTAL FOR BUDGET CODE 1000	8	515,528	8		515,528
		TOTAL FOR EXECUTIVE	8	515,528	8		515,528
		TOTAL FOR PERSONAL SERVICES	8	515,528	8		515,528

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	515,528	8	515,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	515,528	8	515,528	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	515,528	515,528	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>515,528</b>	<b>515,528</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	81,120
1260	ADMINISTRATIVE MANAGER	D 133	10025	49,492-212,614	1	120,529
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	89,000
1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	45,978- 75,630	1	46,692
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	2	113,481
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	39,257
SUBTOTAL FOR OBJECT 001					7	490,079

POSITION SCHEDULE FOR U/A 001					7	490,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	70,011
TOTAL FOR U/A 001					8	560,090

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,890			2,000		110
			117 POSTAGE		935			1,500		565
			199 DATA PROCESSING SUPPLIES		100			100		
			SUBTOTAL FOR SUPPLYS&MATL		3,425			4,100		675
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500					500-
			315 OFFICE EQUIPMENT		1,259			2,000		741
			337 BOOKS-OTHER		1,752			500		1,252-
			338 LIBRARY BOOKS		2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,511			4,500		1,011-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,750					3,750-
		042001	40X CONTRACTUAL SERVICES-GENERAL		6,730					6,730-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		13,281			15,567		2,286
			402 TELEPHONE & OTHER COMMUNICATNS		1,264			1,100		164-
			403 OFFICE SERVICES		4,527			300		4,227-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		183,173			183,173		
			417 ADVERTISING		1,050			2,000		950
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR		214,775			203,140		11,635-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,486	1		6,400		3,914
			613 DATA PROCESSING EQUIPMENT	1	200	1		700		500
			615 PRINTING CONTRACTS			1		2,000	1	2,000
			622 TEMPORARY SERVICES	1	273	1		4,500		4,227
			624 CLEANING SERVICES	1	470	1		800		330
			671 TRAINING PRGM CITY EMPLOYEES			1		1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	4	3,429	6		15,400	2	11,971
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	4	228,140	6		228,140	2	
			TOTAL FOR EXECUTIVE	4	228,140	6		228,140	2	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	228,140	6	228,140	2	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195,153	228,140	184,673	228,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,140		228,140	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,140	228,140	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>228,140</b>	<b>228,140</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	515,528	8	515,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	515,528	8	515,528	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	515,528	515,528	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	515,528	515,528	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195,153	228,140	184,673	228,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,140		228,140	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,140	228,140	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,140	228,140	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	515,528	8	515,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	515,528	8	515,528	
OTPS					
TOTALS FOR OPERATING BUDGET		228,140		228,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,140		228,140	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	743,668	8	743,668	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	743,668	8	743,668	
FUNDING					
CITY		743,668		743,668	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		743,668		743,668	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4	314,111	6	451,113	2	2	137,002
		SUBTOTAL FOR F/T SALARIED	4	314,111	6	451,113	2	2	137,002
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	4	315,386	6	452,388	2	2	137,002
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		275,827		275,827			
		SUBTOTAL FOR UNSALARIED		275,827		275,827			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
		SUBTOTAL FOR ADD GRS PAY		825		825			
		SUBTOTAL FOR BUDGET CODE 1001		276,652		276,652			
		TOTAL FOR EXECUTIVE	4	592,038	6	729,040	2	2	137,002
		TOTAL FOR PERSONAL SERVICES	4	592,038	6	729,040	2	2	137,002



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	592,038	6	729,040	137,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	592,038	6	729,040	137,002

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	592,038	729,040	137,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>592,038</b>	<b>729,040</b>	<b>137,002</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI D 134	56058		52,322- 70,810	3	212,325
1271	PRINCIPAL ADMINISTRATIVE D 134	10124		45,978- 75,630	1	50,968
	SUBTOTAL FOR OBJECT 001				4	263,293
-----						
	POSITION SCHEDULE FOR U/A 001				4	263,293
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	131,647
	TOTAL FOR U/A 001				6	394,940
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		4,801		2,000	2,801-
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		5,980		2,000	3,980-
		199 DATA PROCESSING SUPPLIES		501		4,000	3,499
	SUBTOTAL FOR SUPPLYS&MATL			14,269		10,987	3,282-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		32		153	121
		332 PURCH DATA PROCESSING EQUIPT		984		4,000	3,016
		337 BOOKS-OTHER		396			396-
		338 LIBRARY BOOKS		9,531			9,531-
	SUBTOTAL FOR PROPTY&EQUIP			10,943		4,153	6,790-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,930			2,930-
		403 OFFICE SERVICES		500		500	
		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			7,613		4,683	2,930-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	25,000			1-
	SUBTOTAL FOR CNTRCTL SVCS		3	27,032	2	2,032	1-
	SUBTOTAL FOR BUDGET CODE 2000		3	59,857	2	21,855	1-
	TOTAL FOR ADMINISTRATIVE-OTPS		3	59,857	2	21,855	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	59,857	2	21,855	1-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	59,857	999	21,855	38,002-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,857		21,855	38,002-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,857		21,855	38,002-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,857		21,855	38,002-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	592,038	6	729,040	137,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	592,038	6	729,040	137,002

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	592,038	729,040	137,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	592,038	729,040	137,002
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	59,857	999	21,855	38,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,857		21,855	38,002-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,857	21,855	38,002-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,857	21,855	38,002-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	592,038	6	729,040	137,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	592,038	6	729,040	137,002
OTPS					
TOTALS FOR OPERATING BUDGET		59,857		21,855	38,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,857		21,855	38,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	651,895	6	750,895	99,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	651,895	6	750,895	99,000
FUNDING					
CITY		651,895		750,895	99,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		651,895		750,895	99,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	1,305,556	19	1,305,556			
SUBTOTAL FOR F/T SALARIED			19	1,305,556	19	1,305,556			
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		22,622		22,622			
		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				42,622		42,622			
SUBTOTAL FOR BUDGET CODE 1000			19	1,399,255	19	1,399,255			
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	29	1,767,753	26	1,409,117	3-	358,636-	
SUBTOTAL FOR F/T SALARIED			29	1,767,753	26	1,409,117	3-	358,636-	
03 UNSALARIED		031 UNSALARIED		166,932		166,932			
SUBTOTAL FOR UNSALARIED				166,932		166,932			
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			29	1,985,134	26	1,626,498	3-	358,636-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	598,514	10	598,514			
SUBTOTAL FOR F/T SALARIED				10	598,514	10	598,514			
03 UNSALARIED		031	UNSALARIED		44,830		44,830			
SUBTOTAL FOR UNSALARIED					44,830		44,830			
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	669,758	10	669,758			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	272,213	5	272,213			
SUBTOTAL FOR F/T SALARIED				5	272,213	5	272,213			
03 UNSALARIED		031	UNSALARIED		96,200		96,200			
SUBTOTAL FOR UNSALARIED					96,200		96,200			
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				5	404,936	5	404,936			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			64	4,489,163	61	4,130,527	3-	358,636-
TOTAL FOR PERSONAL SERVICES			64	4,489,163	61	4,130,527	3-	358,636-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,489,163	61	4,130,527	358,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	4,489,163	61	4,130,527	358,636-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,054,147		3,695,511	358,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		435,016		435,016	
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,489,163</b>		<b>4,130,527</b>	<b>358,636-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	55,330
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	2	289,542
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	3	193,402
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	124,384
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	2	203,052
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	2	138,414
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	230,956
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	24	1,306,644
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	51,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	54,212
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 52,966	1	39,489
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	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	45,978
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	40,497- 75,630	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-212,614	5	310,235
SUBTOTAL FOR OBJECT 001					55	3,616,993
-----						
POSITION SCHEDULE FOR U/A 001					55	3,616,993
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	394,581
TOTAL FOR U/A 001					61	4,011,574
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM											
BUDGET CODE: 1000 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			4,500			2,500		2,000-
			100 SUPPLIES + MATERIALS - GENERAL			19,339			12,839		6,500-
			101 PRINTING SUPPLIES			1,200			1,200		
			106 MOTOR VEHICLE FUEL			1,083			333		750-
			110 FOOD & FORAGE SUPPLIES			7,000			5,000		2,000-
			117 POSTAGE			15,400			15,400		
			199 DATA PROCESSING SUPPLIES			11,668			9,168		2,500-
			SUBTOTAL FOR SUPPLYS&MATL			60,190			46,440		13,750-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700		
			314 OFFICE FURITURE			1,000			1,000		
			315 OFFICE EQUIPMENT			2,000			1,000		1,000-
			332 PURCH DATA PROCESSING EQUIPT			9,332			9,332		
			337 BOOKS-OTHER			12,000			5,000		7,000-
			SUBTOTAL FOR PROPTY&EQUIP			25,032			17,032		8,000-
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								
		858001	40X CONTRACTUAL SERVICES-GENERAL			119,574			119,574		
			402 TELEPHONE & OTHER COMMUNICATNS			66			66		
			403 OFFICE SERVICES			8,450			8,450		
			412 RENTALS OF MISC.EQUIP			19,152			19,152		
			417 ADVERTISING			2,000			2,000		
		856001	42C HEAT LIGHT & POWER			133,300			133,300		
			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			328,251					328,251-
			SUBTOTAL FOR OTHR SER&CHR			643,736			314,985		328,751-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		110,152	1		13,403		96,749-
			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		10,605	1		10,605		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	1	4,500	1	4,500	
		622 TEMPORARY SERVICES	1	3,500	1	3,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	1,000	2,000-
		686 PROF SERV OTHER	1	40,109	1	66,484	26,375
		SUBTOTAL FOR CNTRCTL SVCS	10	177,866	10	105,492	72,374-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,125			2,125-
		SUBTOTAL FOR FXD MIS CHGS		2,125			2,125-
		SUBTOTAL FOR BUDGET CODE 1000	10	908,949	10	483,949	425,000-
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	
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	99,726	34	76,790	22,936-
		SUBTOTAL FOR CNTRCTL SVCS	34	99,726	34	76,790	22,936-
		SUBTOTAL FOR BUDGET CODE 2200	34	99,726	34	76,790	22,936-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	210,195	1	100,000	110,195-
		SUBTOTAL FOR CNTRCTL SVCS	1	210,195	1	100,000	110,195-
		SUBTOTAL FOR BUDGET CODE 2300	1	210,195	1	100,000	110,195-
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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				45	1,226,980	45	668,849		558,131-
TOTAL FOR OTHER THAN PERSONAL SERVICES				45	1,226,980	45	668,849		558,131-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,942	1,226,980	283,817	668,849	558,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,226,980		668,849	558,131-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		908,949		483,949	425,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		318,031		184,900	133,131-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,226,980		668,849	558,131-



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,489,163	61	4,130,527	358,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	4,489,163	61	4,130,527	358,636-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,054,147	3,695,511	358,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	435,016	435,016	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,489,163	4,130,527	358,636-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,942	1,226,980	283,817	668,849	558,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,226,980		668,849	558,131-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		908,949		483,949	425,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		318,031		184,900	133,131-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,226,980		668,849	558,131-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	4,489,163	61	4,130,527	358,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	4,489,163	61	4,130,527	358,636-
OTPS					
TOTALS FOR OPERATING BUDGET		1,226,980		668,849	558,131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,226,980		668,849	558,131-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	5,716,143	61	4,799,376	916,767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	5,716,143	61	4,799,376	916,767-
FUNDING					
CITY		4,963,096		4,179,460	783,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		753,047		619,916	133,131-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,716,143		4,799,376	916,767-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,240,501	52	2,240,501			
SUBTOTAL FOR F/T SALARIED			52	2,240,501	52	2,240,501			
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
SUBTOTAL FOR UNSALARIED				21,937		21,937			
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	2,275,242	52	2,275,242			
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,275,242	52	2,275,242			
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,373,930	80	4,373,930			
SUBTOTAL FOR F/T SALARIED			80	4,373,930	80	4,373,930			
03 UNSALARIED		031 UNSALARIED		126,852		126,852			
SUBTOTAL FOR UNSALARIED				126,852		126,852			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		7,160		7,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				414,888		414,888			
SUBTOTAL FOR BUDGET CODE 0201			80	4,915,670	80	4,915,670			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			80	4,915,670	80	4,915,670			
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,650,528	64	2,650,528			
SUBTOTAL FOR F/T SALARIED			64	2,650,528	64	2,650,528			
03 UNSALARIED		031 UNSALARIED		487,617		487,617			
SUBTOTAL FOR UNSALARIED				487,617		487,617			
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,167,000			1,167,000
SUBTOTAL FOR AMT TO SCHED						1,167,000			1,167,000
SUBTOTAL FOR BUDGET CODE 0301			64	3,154,756	64	4,321,756			1,167,000
TOTAL FOR LICENSING			64	3,154,756	64	4,321,756			1,167,000
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,352,701	171	7,432,701			80,000
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551			
SUBTOTAL FOR F/T SALARIED			171	7,355,252	171	7,435,252			80,000
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		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,025,829		1,025,829			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556			
		SUBTOTAL FOR FRINGE BENES		131,556		131,556			
		SUBTOTAL FOR BUDGET CODE 0401	171	8,513,788	171	8,593,788		80,000	
		TOTAL FOR ENFORCEMENT	171	8,513,788	171	8,593,788		80,000	
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,532,489	47	2,532,489			
		SUBTOTAL FOR F/T SALARIED	47	2,532,489	47	2,532,489			
03 UNSALARIED		031 UNSALARIED		2,781,266		2,306,266		475,000-	
		SUBTOTAL FOR UNSALARIED		2,781,266		2,306,266		475,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372			
		047 OVERTIME		60,720		60,720			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592			
		SUBTOTAL FOR BUDGET CODE 0501	47	5,384,347	47	4,909,347		475,000-	
		TOTAL FOR ADJUDICATION AND RESEARCH	47	5,384,347	47	4,909,347		475,000-	
TOTAL FOR PERSONAL SERVICE			414	24,243,803	414	25,015,803		772,000	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	24,243,803	414	25,015,803	772,000
FINANCIAL PLAN SAVINGS APPROPRIATION	414	24,243,803	414	25,015,803	772,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,243,803	25,015,803	772,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,243,803</b>	<b>25,015,803</b>	<b>772,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	49,492-212,614	1	192,198
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	49,492-212,614	1	137,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	19	1,929,698
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	4	432,623
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	28	1,465,997
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	53,496- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	26	1,062,756
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	1	44,572
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	1	66,089
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	2	148,504
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	7	475,826
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	14	755,880
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	58,454
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	31	1,442,748
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	104	4,039,114
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	21	815,280
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	44,210
1205	CASHIER	D 156	10605	31,368- 47,087	8	307,968
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	4	131,396
1500	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	1	77,617
1501	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	8	590,800
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	1	129,611
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	8	729,911
1700	STOCK WORKER	D 156	12200	24,233- 46,519	1	44,604
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	49,786- 95,189	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	81,903
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 52,966	41	1,491,685
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	10	303,194
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	14	456,520
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	1	34,640
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	4	155,492
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,580	2	109,160
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	80,963
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	36,441- 73,260	2	82,571
2014	OFFICE MACHINE AIDE	D 156	11702	28,588- 40,274	1	31,852
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	49,492-212,614	5	462,632
SUBTOTAL FOR OBJECT 001					377	18,526,136



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				377	18,526,136	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				37	1,818,215	
	TOTAL FOR U/A 001				414	20,344,351	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		47,000		37,000		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		121,225		489,410		368,185
			101 PRINTING SUPPLIES		825		825		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		47,000		47,000		
			117 POSTAGE		230,000		179,425		50,575-
			169 MAINTENANCE SUPPLIES		7,000		7,000		
			199 DATA PROCESSING SUPPLIES		165,000		10,000		155,000-
			SUBTOTAL FOR SUPPLYS&MATL		621,050		773,660		152,610
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		42,000		21,000
			302 TELECOMMUNICATIONS EQUIPMENT		26,425		1,425		25,000-
			305 MOTOR VEHICLES		244,700		309,700		65,000
			314 OFFICE FURITURE		11,302		10,000		1,302-
			315 OFFICE EQUIPMENT		17,698		1,000		16,698-
			332 PURCH DATA PROCESSING EQUIPT		32,000		12,000		20,000-
			337 BOOKS-OTHER		5,200				5,200-
			338 LIBRARY BOOKS		14,610		200		14,410-
			SUBTOTAL FOR PROPTY&EQUIP		372,935		376,325		3,390
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
			400 CONTRACTUAL SERVICES-GENERAL		86,800		13,300		73,500-
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		67,500		98,500		31,000
			412 RENTALS OF MISC.EQUIP		90,000		100,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,825,225		2,825,225		
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		408,163		408,163		
			423 HEAT LIGHT & POWER		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		5,000		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000		1,000		6,000-
			473 SNOW REMOVAL SERVICES		20,500		5,000		15,500-
			499 OTHER EXPENSES - GENERAL				291,000		291,000
			SUBTOTAL FOR OTHR SER&CHR		4,039,101		4,275,601		236,500

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	181,231	2	68,000	113,231-
		602 TELECOMMUNICATIONS MAINT	2	32,000	2	32,000	
		608 MAINT & REP GENERAL	10	80,000	10	25,000	55,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000	
		613 DATA PROCESSING EQUIPMENT	1	33,500	1	80,000	46,500
		615 PRINTING CONTRACTS	1	103,000	1	65,000	38,000-
		619 SECURITY SERVICES	4	510,174	4	379,174	131,000-
		622 TEMPORARY SERVICES	2	123,000	2	103,000	20,000-
		624 CLEANING SERVICES	3	88,156	3	88,156	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000	
		684 PROF SERV COMPUTER SERVICES	4	710,507	4	759,738	49,231
		SUBTOTAL FOR CNTRCTL SVCS	32	1,882,568	32	1,621,068	261,500-
70	FXD MIS CHGS	790 TRANSFERS TO OTHER FUNDS		100,000		100,000	
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 0201	32	7,015,654	32	7,146,654	131,000
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	7,015,654	32	7,146,654	131,000
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	7,015,654	32	7,157,654	142,000

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875,557	7,015,654	865,557	7,157,654	142,000
FINANCIAL PLAN SAVINGS APPROPRIATION		7,015,654		7,157,654	142,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,015,654		7,157,654	142,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,015,654		7,157,654	142,000

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	414	24,243,803	414	25,015,803	772,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	24,243,803	414	25,015,803	772,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,243,803	25,015,803	772,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,243,803	25,015,803	772,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875,557	7,015,654	865,557	7,157,654	142,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,015,654		7,157,654	142,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,015,654	7,157,654	142,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,015,654	7,157,654	142,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	414	24,243,803	414	25,015,803	772,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	24,243,803	414	25,015,803	772,000
OTPS					
TOTALS FOR OPERATING BUDGET		7,015,654		7,157,654	142,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,015,654		7,157,654	142,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	414	31,259,457	414	32,173,457	914,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	414	31,259,457	414	32,173,457	914,000
FUNDING					
CITY		31,259,457		32,173,457	914,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		31,259,457		32,173,457	914,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		223,355		223,355			
SUBTOTAL FOR F/T SALARIED				223,355		223,355			
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		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201				272,366		272,366			
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,144	1	93,144			
SUBTOTAL FOR F/T SALARIED				1	93,144	1	93,144		
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	93,147	1	93,147		
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		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	123,257	4	123,257			
		SUBTOTAL FOR F/T SALARIED	4	123,257	4	123,257			
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	123,260	4	123,260			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,004	2	84,004			
		SUBTOTAL FOR F/T SALARIED	2	84,004	2	84,004			
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	84,007	2	84,007			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	34,346	1	34,346			
SUBTOTAL FOR F/T SALARIED				1	34,346	1	34,346		
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	35,315	1	35,315		
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,199	2	217,199			97,000
SUBTOTAL FOR F/T SALARIED				2	120,199	2	217,199		97,000
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				2	120,202	2	217,202		97,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	77,090	1	77,090			
		SUBTOTAL FOR F/T SALARIED	1	77,090	1	77,090			
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	77,093	1	77,093			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0220			12,287		12,287	
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		11	914,981	11	1,011,981	97,000
TOTAL FOR PERSONAL SERVICES		11	914,981	11	1,011,981	97,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	914,981	11	1,011,981	97,000
FINANCIAL PLAN SAVINGS		88,988		88,988	
APPROPRIATION	11	1,003,969	11	1,100,969	97,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,003,969	1,100,969	97,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,003,969</b>	<b>1,100,969</b>	<b>97,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057
1330	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	1	36,961
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	49,492-212,614	1	144,419
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINICIPAL 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 SPECIALIST (SOFT	D 226	13632	79,462-115,470	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	49,492-212,614	1	105,340
	SUBTOTAL FOR OBJECT 001				10	1,025,078

-----						
POSITION SCHEDULE FOR U/A 001					10	1,025,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	102,508
TOTAL FOR U/A 001					11	1,127,586
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		5,666		5,666			
		100 SUPPLIES + MATERIALS - GENERAL		5,399		1,366			4,033-
		101 PRINTING SUPPLIES		1,890		3,100			1,210
		117 POSTAGE		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		11,050		11,050			
		SUBTOTAL FOR SUPPLYS&MATL		26,531		23,708			2,823-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,750		3,750			
		337 BOOKS-OTHER		7,252		10,061			2,809
		SUBTOTAL FOR PROPTY&EQUIP		11,002		13,811			2,809
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,121		69,121			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32			
		400 CONTRACTUAL SERVICES-GENERAL		450					450-
		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		5,317		2,650			2,667-
		414 RENTALS - LAND BLDGS & STRUCTS		1,465,284		1,465,284			
	856001	42C HEAT LIGHT & POWER		17,628		17,628			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,349		2,000			651
		453 OVERNIGHT TRVL EXP-GENERAL		959		1,000			41
		454 OVERNIGHT TRVL EXP-SPECIAL		1,326		2,000			674
		SUBTOTAL FOR OTHR SER&CHR		1,571,014		1,569,263			1,751-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,027	3	2,057			30
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,055	1	4,000			2,945
		613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288			
		615 PRINTING CONTRACTS	1	1,210				1-	1,210-
		684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677			
		SUBTOTAL FOR CNTRCTL SVCS	7	17,257	6	19,022		1-	1,765
		SUBTOTAL FOR BUDGET CODE 0201	7	1,625,804	6	1,625,804		1-	
		TOTAL FOR AGENCY OPERATIONS	7	1,625,804	6	1,625,804		1-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	1,625,804	6	1,625,804	1-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,473	1,625,804	92,473	1,625,804	
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,622,707		1,622,707	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,622,707	1,622,707	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,622,707</b>	<b>1,622,707</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,383,677	21	1,418,677			35,000
SUBTOTAL FOR F/T SALARIED			21	1,383,677	21	1,418,677			35,000
03 UNSALARIED		031 UNSALARIED		37,306		2,306			35,000-
SUBTOTAL FOR UNSALARIED				37,306		2,306			35,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,918		80,918			
SUBTOTAL FOR BUDGET CODE 0225			21	1,501,901	21	1,501,901			
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,226	15	924,226			
SUBTOTAL FOR F/T SALARIED			15	924,226	15	924,226			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		1,075		1,075			
SUBTOTAL FOR UNSALARIED				1,075		1,075			
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	969,424	15	969,424			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,062	8	429,062			
SUBTOTAL FOR F/T SALARIED			8	429,062	8	429,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	460,091	8	460,091			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,465	8	429,465			
		SUBTOTAL FOR F/T SALARIED	8	429,465	8	429,465			
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	8	459,685	8	459,685			
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,866	6	380,866			
		SUBTOTAL FOR F/T SALARIED	6	380,866	6	380,866			
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	407,018	6	407,018			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,663	3	130,663			
		SUBTOTAL FOR F/T SALARIED	3	130,663	3	130,663			
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	135,222	3	135,222			
		TOTAL FOR AGENCY OPERATIONS	61	3,933,341	61	3,933,341			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		61	3,933,341	61	3,933,341	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,933,341	61	3,933,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	3,933,341	61	3,933,341	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,933,341	3,933,341	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,933,341</b>	<b>3,933,341</b>	

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# 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	850,054
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	12	623,782
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	3	168,917
1305	PRINICIPAL 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	12	730,664
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	49,492-212,614	1	108,160
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	5	220,249
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	49,151- 76,527	1	84,699
	SUBTOTAL FOR OBJECT 001				56	3,353,509

POSITION SCHEDULE FOR U/A 003					56	3,353,509
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	299,420
TOTAL FOR U/A 003					61	3,652,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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		8,562					8,562-
			117		23					23-
			199		1,390					1,390-
		SUBTOTAL FOR SUPPLYS&MATL			9,975					9,975-
40		OTHR SER&CHR	403		500					500-
			451		49					49-
			452		431					431-
			454		479					479-
		SUBTOTAL FOR OTHR SER&CHR			1,459					1,459-
60		CNRCTL SVCS	686		27,634				1-	27,634-
		SUBTOTAL FOR CNTRCTL SVCS		1	27,634				1-	27,634-
		SUBTOTAL FOR BUDGET CODE 0230		1	39,068				1-	39,068-
BUDGET CODE: 0234 OTPS										
10		SUPPLYS&MATL	856001	10E	799			799		
			827001	10F	2,000					2,000-
			856001	10F	520			2,520		2,000
			856001	10X	4,371			4,371		
			100		3,183			1,892		1,291-
			101		399			1,000		601
			105		40			40		
			106		483			783		300
			856001	11X	425			425		
			110		569			501		68-
			117		2,428			2,928		500
		SUBTOTAL FOR SUPPLYS&MATL			15,217			15,259		42
30		PROPTY&EQUIP	332		3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
40		OTHR SER&CHR	858001	40B	96,635			96,635		
			856001	40G	4,372			1,372		3,000-
			402		720			720		
			403		2,579			2,474		105-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		9,104		8,704		400-
			417 ADVERTISING		550				550-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,870		4,000		1,130
			453 OVERNIGHT TRVL EXP-GENERAL		766		2,000		1,234
			SUBTOTAL FOR OTHR SER&CHR		117,596		115,905		1,691-
60			608 MAINT & REP GENERAL	1	84	1	1,125		1,041
			612 OFFICE EQUIPMENT MAINTENANCE	1	516	1	1,225		709
			615 PRINTING CONTRACTS		101				101-
			SUBTOTAL FOR CNTRCTL SVCS	2	701	2	2,350		1,649
			SUBTOTAL FOR BUDGET CODE 0234	2	136,514	2	136,514		
BUDGET CODE: 0350 ADMIN CRB CD									
10			100 SUPPLIES + MATERIALS - GENERAL		11,854		8,826		3,028-
			101 PRINTING SUPPLIES				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		82				82-
			117 POSTAGE		19				19-
			199 DATA PROCESSING SUPPLIES		5,568		1,000		4,568-
			SUBTOTAL FOR SUPPLYS&MATL		17,523		10,826		6,697-
30			315 OFFICE EQUIPMENT		1,414		1,414		
			332 PURCH DATA PROCESSING EQUIPT		1,157		6,500		5,343
			337 BOOKS-OTHER		2,331		5,000		2,669
			SUBTOTAL FOR PROPTY&EQUIP		4,902		12,914		8,012
40			40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
			403 OFFICE SERVICES		3,136		2,779		357-
			412 RENTALS OF MISC.EQUIP		23,915		25,500		1,585
			414 RENTALS - LAND BLDGS & STRUCTS		453,935		453,935		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,498		3,000		502
			SUBTOTAL FOR OTHR SER&CHR		515,797		517,527		1,730
60			608 MAINT & REP GENERAL	1	1,955	1	1,955		
			613 DATA PROCESSING EQUIPMENT	1	6,339			1-	6,339-
			615 PRINTING CONTRACTS	1	5,555			1-	5,555-
			624 CLEANING SERVICES	1	16,548	1	21,800		5,252
			684 PROF SERV COMPUTER SERVICES	1	4,503	1	8,100		3,597
			SUBTOTAL FOR CNTRCTL SVCS	5	34,900	3	31,855	2-	3,045-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			5	573,122	3	573,122	2-	
TOTAL FOR AGENCY OPERATIONS			8	748,704	5	709,636	3-	39,068-
TOTAL FOR COMM DEVELOP OTPS			8	748,704	5	709,636	3-	39,068-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,933	748,704	135,933	709,636	39,068-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		748,705		709,637	39,068-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		39,068			39,068-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>748,705</b>		<b>709,637</b>	<b>39,068-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,848,322	72	4,945,322	97,000
FINANCIAL PLAN SAVINGS		88,988		88,988	
APPROPRIATION	72	4,937,310	72	5,034,310	97,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,003,969	1,100,969	97,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,933,341	3,933,341	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,937,310	5,034,310	97,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,406	2,374,508	228,406	2,335,440	39,068-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,371,412		2,332,344	39,068-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,759,222		1,759,222	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		39,068			39,068-
INTRA-CITY SALES					
TOTAL		2,371,412		2,332,344	39,068-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,848,322	72	4,945,322	97,000
FINANCIAL PLAN SAVINGS		88,988		88,988	
APPROPRIATION	72	4,937,310	72	5,034,310	97,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,374,508		2,335,440	39,068-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,371,412		2,332,344	39,068-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,222,830	72	7,280,762	57,932
FINANCIAL PLAN SAVINGS		85,892		85,892	
APPROPRIATION	72	7,308,722	72	7,366,654	57,932
FUNDING					
CITY		2,763,191		2,860,191	97,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,506,463		4,506,463	
FEDERAL - OTHER		39,068			39,068-
INTRA-CITY SALES					
TOTAL FUNDING		7,308,722		7,366,654	57,932

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,580,671	17	1,580,671			
SUBTOTAL FOR F/T SALARIED			17	1,580,671	17	1,580,671			
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			17	1,583,598	17	1,583,598			
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,033,455	122	8,033,455			
SUBTOTAL FOR F/T SALARIED			122	8,033,455	122	8,033,455			
03 UNSALARIED		031 UNSALARIED		15,024		15,024			
SUBTOTAL FOR UNSALARIED				15,024		15,024			
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			122	8,470,015	122	8,470,015			
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,571,695	38	2,571,695			
SUBTOTAL FOR F/T SALARIED			38	2,571,695	38	2,571,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540			
		042 LONGEVITY DIFFERENTIAL		8,891		8,891			
		047 OVERTIME		13,696		13,696			
SUBTOTAL FOR ADD GRS PAY				26,127		26,127			
SUBTOTAL FOR BUDGET CODE 6006			38	2,597,822	38	2,597,822			

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DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7006 Other Staff						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 7006						
TOTAL FOR		177	12,651,435	177	12,651,435	
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		177	12,651,435	177	12,651,435	

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,651,435	177	12,651,435	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	177	12,651,435	177	12,651,435	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,950,024		9,950,024	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,679,021		2,679,021	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,651,435</b>		<b>12,651,435</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	49,492-212,614	1	192,198
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	6	480,236
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	113,984
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	6	614,598
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	2	258,365
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	16	1,429,028
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	3	292,428
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	100,967
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	82,779
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	44,048- 75,555	5	254,697
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	12	1,066,940
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	297,572
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	3	221,799
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	124,201
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	10	585,931
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	82,850
1566	ACCOUNTANT	D 261	40510	44,048- 75,555	1	59,116
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	13	711,188
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1640	BOOKKEEPER	D 261	40526	37,197- 57,412	2	90,582
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	1	82,982
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	2	113,993
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	256,200
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	4	229,915
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	14	745,042
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,579
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	157,501
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	1	42,632
2000	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	31,534
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	5	335,818
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	93,891
2075	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	45,014
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	6	353,652
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	79,650
2099	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	36,462

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2101	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	1	35,285
2108	CLERICAL ASSOCIATE MOST M 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	76,208
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	5	433,356
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	185,624
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	88,400
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	2	122,909
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	2	64,086
3094	CLERICAL ASSOCIATE MOST M D	261	10251	20,095- 52,966	3	116,306
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					169	12,008,710

POSITION SCHEDULE FOR U/A 002					169	12,008,710
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	568,460
TOTAL FOR U/A 002					177	12,577,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S010 CSBG ARRA - Fatherhood							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		34,523			34,523-
		SUBTOTAL FOR CNTRCTL SVCS		34,523			34,523-
		SUBTOTAL FOR BUDGET CODE S010		34,523			34,523-
BUDGET CODE: S011 CSBG ARRA - Immigrant/DV							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	5	393,828		5-	393,828-
		SUBTOTAL FOR CNTRCTL SVCS	5	393,828		5-	393,828-
		SUBTOTAL FOR BUDGET CODE S011	5	393,828		5-	393,828-
BUDGET CODE: S012 CSBG ARRA - Adult Literacy (ABE)							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	24	794,037		24-	794,037-
		SUBTOTAL FOR CNTRCTL SVCS	24	794,037		24-	794,037-
		SUBTOTAL FOR BUDGET CODE S012	24	794,037		24-	794,037-
BUDGET CODE: S013 CSBG ARRA - Adult Literacy (ESOL)							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6	307,892		6-	307,892-
		678 PAYMENTS TO DELEGATE AGENCIES	33	965,306		33-	965,306-
		SUBTOTAL FOR CNTRCTL SVCS	39	1,273,198		39-	1,273,198-
		SUBTOTAL FOR BUDGET CODE S013	39	1,273,198		39-	1,273,198-
BUDGET CODE: S019 CSBG ARRA Admin - OTPS							
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		40			40-
		681 PROF SERV ACCTING & AUDITING	1	109,998		1-	109,998-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,038		1-	110,038-
		SUBTOTAL FOR BUDGET CODE S019	1	110,038		1-	110,038-
BUDGET CODE: 3712 CSBG - SYEP							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	2	355,100		2-	355,100-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1		17,024				1-	17,024-
		SUBTOTAL FOR CNTRCTL SVCS	3		372,124				3-	372,124-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			638					638-
		724 JTPA-WAGES			1,144,539					1,144,539-
		725 JTPA-FRINGS			91,449					91,449-
		SUBTOTAL FOR FXD MIS CHGS			1,236,626					1,236,626-
		SUBTOTAL FOR BUDGET CODE 3712	3		1,608,750				3-	1,608,750-
BUDGET CODE: 4198 AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,500			10,000		3,500
		117 POSTAGE			15,000			15,000		
		199 DATA PROCESSING SUPPLIES			3,000			2,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			24,500			27,000		2,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,000			2,000		1,000
		337 BOOKS-OTHER			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			2,500			3,500		1,000
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			28,999		28,499
		412 RENTALS OF MISC.EQUIP			12,000			12,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			1,000		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			22,000			48,499		26,499
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		500		1,500-
		615 PRINTING CONTRACTS	2		19,000	2		19,000		
		622 TEMPORARY SERVICES	1		1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	4		22,000	4		20,500		1,500-
		SUBTOTAL FOR BUDGET CODE 4198	4		71,000	4		99,499		28,499
BUDGET CODE: 4199 AOTPS-IC										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			183,416			183,416		
SUBTOTAL FOR OTHR SER&CHR					183,416			183,416		
SUBTOTAL FOR BUDGET CODE 4199					186,416			186,416		
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
60	CNRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1	105,000		1	105,000		
SUBTOTAL FOR CNRCTL SVCS					105,000		1	105,000		
SUBTOTAL FOR BUDGET CODE 9921					105,000		1	105,000		
TOTAL FOR				77	4,576,790		5	390,915	72-	4,185,875-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			375,000					375,000-
SUBTOTAL FOR CNRCTL SVCS					375,000					375,000-
SUBTOTAL FOR BUDGET CODE 2804					375,000					375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			26,250			26,250		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9804 ADMIN OTPS								
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	656,433	1	656,433	
			SUBTOTAL FOR CNTRCTL SVCS	1	656,433	1	656,433	
			SUBTOTAL FOR BUDGET CODE 9804	1	656,433	1	656,433	
BUDGET CODE: 9805 COMMUNITY ACTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,950		41,800	37,850
		117	POSTAGE		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		5,950		43,800	37,850
30	PROPTY&EQUIP	337	BOOKS-OTHER		250			250-
			SUBTOTAL FOR PROPTY&EQUIP		250			250-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
			403 OFFICE SERVICES		3,600			3,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
			496 ALLOWANCES TO PARTICIPANTS		30,000			30,000-
			SUBTOTAL FOR OTHR SER&CHR		45,600		8,000	37,600-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	10,000	1	10,000	
		616	COMMUNITY CONSULTANT CONTRACTS	9	600,000	9	600,000	
		678	PAYMENTS TO DELEGATE AGENCIES	364	19,168,767	364	19,257,542	88,775
		681	PROF SERV ACCTING & AUDITING	1	300,000	1	300,000	
		685	PROF SERV DIRECT EDUC SERV	2	238,200	2	238,200	
			SUBTOTAL FOR CNTRCTL SVCS	377	20,316,967	377	20,405,742	88,775
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	20,953,767	377	21,042,542	88,775
BUDGET CODE: 9825 BORO NEEDS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		9,229,297			9,229,297-
		681	PROF SERV ACCTING & AUDITING		32,400			32,400-
			SUBTOTAL FOR CNTRCTL SVCS		9,261,697			9,261,697-
			SUBTOTAL FOR BUDGET CODE 9825		9,261,697			9,261,697-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,257,000		4,257,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,257,000		4,257,000-
			SUBTOTAL FOR BUDGET CODE 9826		4,257,000		4,257,000-
BUDGET CODE: 9855 ADULT ED							
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000	5,000	
			SUBTOTAL FOR PROPTY&EQUIP		5,000	5,000	
40	OTHR SER&CHR	417	ADVERTISING		5,000	5,000	
			SUBTOTAL FOR OTHR SER&CHR		5,000	5,000	
			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	6,909,140	44	3,167,399
			SUBTOTAL FOR CNTRCTL SVCS	44	6,909,140	44	3,167,399
			SUBTOTAL FOR BUDGET CODE 9915	44	7,008,965	44	3,267,224
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,561,000	1,561,000	
			SUBTOTAL FOR CNTRCTL SVCS		1,561,000	1,561,000	
			SUBTOTAL FOR BUDGET CODE 9917		1,561,000	1,561,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9920 CSBG - Literacy Programs						
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		479,593	479,593
			SUBTOTAL FOR CNTRCTL SVCS		479,593	479,593
			SUBTOTAL FOR BUDGET CODE 9920		479,593	479,593
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY		422	45,946,979	422	28,400,316	17,546,663-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS		499	50,523,769	427	28,791,231	72- 21,732,538-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,252	50,523,769	239,252	28,791,231	21,732,538-
FINANCIAL PLAN SAVINGS		191,916-		157,416-	34,500
APPROPRIATION		50,331,853		28,633,815	21,698,038-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,904,299		3,706,860	17,197,439-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		26,304,167		22,178,568	4,125,599-
INTRA-CITY SALES		1,187,387		1,187,387	
 TOTAL		 50,331,853		 28,633,815	 21,698,038-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S008 ARRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		837,977					837,977-
SUBTOTAL FOR F/T SALARIED				837,977					837,977-
03 UNSALARIED		031 UNSALARIED		327,605					327,605-
SUBTOTAL FOR UNSALARIED				327,605					327,605-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				4,000					4,000-
SUBTOTAL FOR BUDGET CODE S008				1,169,582					1,169,582-
BUDGET CODE: S018 CSBG ARRA Admin - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,820					106,820-
SUBTOTAL FOR F/T SALARIED				106,820					106,820-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE S018				106,820					106,820-
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	331,788	6	331,788			
SUBTOTAL FOR F/T SALARIED				6	331,788	6	331,788		
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	333,085	6	333,085		
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,883	4	252,883			
SUBTOTAL FOR F/T SALARIED				4	252,883	4	252,883		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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	255,543	4	255,543				
BUDGET CODE: 3006 Program Operations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,465,491	20	1,465,491				
		SUBTOTAL FOR F/T SALARIED	20	1,465,491	20	1,465,491				
03 UNSALARIED		031 UNSALARIED		242		242				
		SUBTOTAL FOR UNSALARIED		242		242				
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	1,475,513	20	1,475,513				
BUDGET CODE: 3158 CD Funded Programs -ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1	70,035				
		SUBTOTAL FOR F/T SALARIED	1	70,035	1	70,035				
		SUBTOTAL FOR BUDGET CODE 3158	1	70,035	1	70,035				
BUDGET CODE: 3558 Cornerstone - NYCHA										
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,508		5,508				
		SUBTOTAL FOR F/T SALARIED		5,508		5,508				
		SUBTOTAL FOR BUDGET CODE 3558		5,508		5,508				
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				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3698 CEO - Service Learning Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,028	2	150,673	3-	133,355-
SUBTOTAL FOR F/T SALARIED			5	284,028	2	150,673	3-	133,355-
03 UNSALARIED		031 UNSALARIED		972		972		
SUBTOTAL FOR UNSALARIED				972		972		
SUBTOTAL FOR BUDGET CODE 3698			5	285,000	2	151,645	3-	133,355-
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,111		14,933		39,178-
SUBTOTAL FOR F/T SALARIED				54,111		14,933		39,178-
SUBTOTAL FOR BUDGET CODE 3709				54,111		14,933		39,178-
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	421,324	13	421,324		
SUBTOTAL FOR F/T SALARIED			13	421,324	13	421,324		
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	430,304	13	430,304		
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,091	20	940,091		
SUBTOTAL FOR F/T SALARIED			20	940,091	20	940,091		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,209		2,209		
		047 OVERTIME		4,108		4,108		
SUBTOTAL FOR ADD GRS PAY				6,317		6,317		
SUBTOTAL FOR BUDGET CODE 4003			20	946,408	20	946,408		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,449,005	29	2,449,005	
SUBTOTAL FOR F/T SALARIED			29	2,449,005	29	2,449,005	
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			29	2,454,848	29	2,454,848	
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	937,244	14	937,244	
SUBTOTAL FOR F/T SALARIED			14	937,244	14	937,244	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				6,220		6,220	
SUBTOTAL FOR BUDGET CODE 4106			14	943,464	14	943,464	
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	683,693	10	683,693	
SUBTOTAL FOR F/T SALARIED			10	683,693	10	683,693	
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	685,324	10	685,324	
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,932		146,932	
SUBTOTAL FOR F/T SALARIED				146,932		146,932	
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				148,431		148,431	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,115,910	15	1,115,910			
		SUBTOTAL FOR F/T SALARIED	15	1,115,910	15	1,115,910			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
		SUBTOTAL FOR OTH SALARIED		5,357		5,357			
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	1,123,056	15	1,123,056			
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	843,505	11	843,505			
		SUBTOTAL FOR F/T SALARIED	11	843,505	11	843,505			
		SUBTOTAL FOR BUDGET CODE 5004	11	843,505	11	843,505			
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,642	4	427,642			
		SUBTOTAL FOR F/T SALARIED	4	427,642	4	427,642			
04 ADD GRS PAY		047 OVERTIME		548		548			
		SUBTOTAL FOR ADD GRS PAY		548		548			
		SUBTOTAL FOR BUDGET CODE 5005	4	428,190	4	428,190			
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,629	17	983,629			
		SUBTOTAL FOR F/T SALARIED	17	983,629	17	983,629			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
		SUBTOTAL FOR OTH SALARIED		2,408		2,408			
03 UNSALARIED		031 UNSALARIED		217,055		65			216,990-
		SUBTOTAL FOR UNSALARIED		217,055		65			216,990-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,204,263	17	987,273			216,990-
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,064	9	564,064			
		SUBTOTAL FOR F/T SALARIED	9	564,064	9	564,064			
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	566,958	9	566,958			
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,359,932	26	1,359,932			
		SUBTOTAL FOR F/T SALARIED	26	1,359,932	26	1,359,932			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		2,904		2,904			
		SUBTOTAL FOR ADD GRS PAY		5,599		5,599			
		SUBTOTAL FOR BUDGET CODE 5201	26	1,365,531	26	1,365,531			
		TOTAL FOR	209	15,165,479	206	13,499,554		3-	1,665,925-
		TOTAL FOR PROGRAM SERVICES - PS	209	15,165,479	206	13,499,554		3-	1,665,925-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,165,479	206	13,499,554	1,665,925-
FINANCIAL PLAN SAVINGS APPROPRIATION	209	15,165,479	206	13,499,554	1,665,925-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,121,720		6,856,811	264,909-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		645,942		645,942	
FEDERAL - C.D.		70,035		70,035	
FEDERAL - OTHER		7,327,782		5,926,766	1,401,016-
INTRA-CITY SALES					
TOTAL		15,165,479		13,499,554	1,665,925-



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	5	376,815
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	7	547,169
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	8	662,932
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	20	1,787,625
1302	CERTIFIED IT DEVELOPER (A	D 260	13643	67,141-106,348	2	105,000
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	313,161
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	7	386,853
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	10	517,451
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	2	88,096
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	175,095
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	13	747,631
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	9	530,283
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	8	454,754
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,286
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	440,432
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	5	238,556
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	9	499,553
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	3	148,745
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	19	1,096,430
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	633,391
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	4	184,039
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 52,966	1	46,563
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	3	126,750
2108	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	35,573
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	224,850
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	94,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	20	1,557,790
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	6	332,239
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
3102	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	2	151,000
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	3	157,443
SUBTOTAL FOR OBJECT 001					208	13,313,058

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 311				208	13,313,058
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-128,010
	TOTAL FOR U/A 311				206	13,185,048
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S003 ARRA - WIA SYEP										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			18,619		18,619-
			686		PROF SERV OTHER			17,991		17,991-
		SUBTOTAL FOR CNTRCTL SVCS					36,610			36,610-
70		FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM			9		9-
		SUBTOTAL FOR FXD MIS CHGS					9			9-
		SUBTOTAL FOR BUDGET CODE S003					36,619			36,619-
BUDGET CODE: S004 ARRA - WIA ISY INTERNSHIP										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			647,080		647,080-
		SUBTOTAL FOR CNTRCTL SVCS					647,080			647,080-
70		FXD MIS CHGS	724		JTPA-WAGES			39,381		39,381-
			725		JTPA-FRINGS			19,515		19,515-
		SUBTOTAL FOR FXD MIS CHGS					58,896			58,896-
		SUBTOTAL FOR BUDGET CODE S004					705,976			705,976-
BUDGET CODE: S005 ARRA - WIA OSY INTERNSHIP										
60		CNTRCTL SVCS	678		PAYMENTS TO DELEGATE AGENCIES			349,965		349,965-
		SUBTOTAL FOR CNTRCTL SVCS					349,965			349,965-
70		FXD MIS CHGS	724		JTPA-WAGES			207,511		207,511-
			725		JTPA-FRINGS			100,142		100,142-
		SUBTOTAL FOR FXD MIS CHGS					307,653			307,653-
		SUBTOTAL FOR BUDGET CODE S005					657,618			657,618-
BUDGET CODE: S006 ARRA - PARKS PROGRAM (POP)										
40		OTHR SER&CHR	846001		40X CONTRACTUAL SERVICES-GENERAL			125,606		125,606-
		SUBTOTAL FOR OTHR SER&CHR					125,606			125,606-
		SUBTOTAL FOR BUDGET CODE S006					125,606			125,606-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: S007 ARRA - ADMIN							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		15,632			15,632-
		SUBTOTAL FOR PROPTY&EQUIP		15,632			15,632-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		32,604			32,604-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		33,604			33,604-
60		CNTRCTL SVCS					
		681 PROF SERV ACCTING & AUDITING		132,250			132,250-
		686 PROF SERV OTHER		88,569			88,569-
		SUBTOTAL FOR CNTRCTL SVCS		220,819			220,819-
		SUBTOTAL FOR BUDGET CODE S007		270,055			270,055-
BUDGET CODE: S014 CSBG ARRA - Beacons							
60		CNTRCTL SVCS					
		695 EDUCATION & REC FOR YOUTH PRGM		13,571			13,571-
		SUBTOTAL FOR CNTRCTL SVCS		13,571			13,571-
		SUBTOTAL FOR BUDGET CODE S014		13,571			13,571-
BUDGET CODE: S015 CSBG ARRA - OST Summer							
60		CNTRCTL SVCS					
		681 PROF SERV ACCTING & AUDITING		2,400			2,400-
		695 EDUCATION & REC FOR YOUTH PRGM		2,303,349			2,303,349-
		SUBTOTAL FOR CNTRCTL SVCS		2,305,749			2,305,749-
		SUBTOTAL FOR BUDGET CODE S015		2,305,749			2,305,749-
BUDGET CODE: S016 CSBG ARRA - OST Option II							
60		CNTRCTL SVCS					
		695 EDUCATION & REC FOR YOUTH PRGM		682,486			682,486-
		SUBTOTAL FOR CNTRCTL SVCS		682,486			682,486-
		SUBTOTAL FOR BUDGET CODE S016		682,486			682,486-
BUDGET CODE: S017 CSBG ARRA - SYEP							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	35	2,341,653		35-	2,341,653-
		686 PROF SERV OTHER	1	78,618		1-	78,618-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			36	2,420,271			36-	2,420,271-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,000				4,000-	
		724 JTPA-WAGES		10,349,137				10,349,137-	
		725 JTPA-FRINGS		789,992				789,992-	
SUBTOTAL FOR FXD MIS CHGS				11,143,129				11,143,129-	
SUBTOTAL FOR BUDGET CODE S017			36	13,563,400			36-	13,563,400-	
BUDGET CODE: S020 HOMELESS PREVENTION HPRP - DHS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		139,063				139,063-	
SUBTOTAL FOR CNTRCTL SVCS				139,063				139,063-	
SUBTOTAL FOR BUDGET CODE S020				139,063				139,063-	
BUDGET CODE: 3557 Youth Program at NYCHA									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,690,500		1,600,340		90,160-	
SUBTOTAL FOR OTHR SER&CHR				1,690,500		1,600,340		90,160-	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		10,000				10,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		9,569,500		8,563,711		1,005,789-	
SUBTOTAL FOR CNTRCTL SVCS				9,579,500		8,563,711		1,015,789-	
SUBTOTAL FOR BUDGET CODE 3557				11,270,000		10,164,051		1,105,949-	
BUDGET CODE: 3559 CSBG - OST									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	672,407	1	672,407			
SUBTOTAL FOR CNTRCTL SVCS			1	672,407	1	672,407			
SUBTOTAL FOR BUDGET CODE 3559			1	672,407	1	672,407			
BUDGET CODE: 3696 CEO - Young Adult Literacy									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			1	980,000	1	980,000	
		686 PROF SERV OTHER		145,640				145,640-	
		695 EDUCATION & REC FOR YOUTH PRGM		834,360				834,360-	
SUBTOTAL FOR CNTRCTL SVCS				980,000	1	980,000	1		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3696					980,000	1	980,000	1	
BUDGET CODE: 3697 CEO - Youth Internships									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES				8,350,000		8,350,000	
		686 PROF SERV OTHER		135,000				135,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		5,094,270				5,094,270-	
SUBTOTAL FOR CNTRCTL SVCS					5,229,270		8,350,000	3,120,730-	
70	FXD MIS CHGS	724 JTPA-WAGES		2,889,009				2,889,009-	
		725 JTPA-FRINGS		231,721				231,721-	
SUBTOTAL FOR FXD MIS CHGS					3,120,730			3,120,730-	
SUBTOTAL FOR BUDGET CODE 3697					8,350,000		8,350,000		
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-	
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		22,558				22,558-	
		616 COMMUNITY CONSULTANT CONTRACTS	1	200,000			1-	200,000-	
		650 HOMELESS FAMILY SERVICES				1,460,000		1,460,000	
		681 PROF SERV ACCTING & AUDITING		24,500				24,500-	
		689 PROF SERV CURRIC & PROF DEVEL	1	3,000			1-	3,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		3,663,587				3,663,587-	
SUBTOTAL FOR CNTRCTL SVCS				2	3,913,645		2-	2,453,645-	
SUBTOTAL FOR BUDGET CODE 3698				2	3,956,645		2-	2,496,645-	
BUDGET CODE: 3700 WIA SYEP									
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,000		5,000			
		724 JTPA-WAGES		2,771,506		2,771,506			
		725 JTPA-FRINGS		261,595		261,595			
SUBTOTAL FOR FXD MIS CHGS					3,038,101		3,038,101		
SUBTOTAL FOR BUDGET CODE 3700					3,038,101		3,038,101		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 3701 WIA - In-School Youth									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	48	2,557,564	48	2,557,564	
		SUBTOTAL FOR CNTRCTL SVCS	48		48	2,557,564	48	2,557,564	
		SUBTOTAL FOR BUDGET CODE 3701	48		48	2,557,564	48	2,557,564	
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	14,539,468	19	14,539,468	
		SUBTOTAL FOR CNTRCTL SVCS	19		19	14,539,468	19	14,539,468	
		SUBTOTAL FOR BUDGET CODE 3702	19		19	14,539,468	19	14,539,468	
BUDGET CODE: 3705 WIA AOTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,017		38,017	5,000
			106	MOTOR VEHICLE FUEL		2,000		2,000	
			117	POSTAGE		30,000		30,000	
			199	DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL				85,017		90,017	5,000
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				163,053		421,694	258,641
		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				175,780		175,780	
		417 ADVERTISING				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		1,000		5,000-	
		499 OTHER EXPENSES - GENERAL		202,674		202,674			
		SUBTOTAL FOR OTHR SER&CHR		746,350		999,991		253,641	
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			
		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		185,265				185,265-	
		686 PROF SERV OTHER		73,376				73,376-	
		SUBTOTAL FOR CNTRCTL SVCS	11	331,641	11	73,000		258,641-	
		SUBTOTAL FOR BUDGET CODE 3705	11	1,208,008	11	1,208,008			
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,285,442		240,000		1,045,442-	
		SUBTOTAL FOR CNTRCTL SVCS		1,285,442		240,000		1,045,442-	
		SUBTOTAL FOR BUDGET CODE 3709		1,285,442		240,000		1,045,442-	
BUDGET CODE: 3710 Summer Youth Employment Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	6,883,433	56	3,156,240		3,727,193-	
		686 PROF SERV OTHER		328,952				328,952-	
		SUBTOTAL FOR CNTRCTL SVCS	56	7,212,385	56	3,156,240		4,056,145-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		27,400				27,400-	
		724 JTPA-WAGES		23,092,715		16,121,530		6,971,185-	
		725 JTPA-FRINGS		1,845,633		1,380,554		465,079-	
		SUBTOTAL FOR FXD MIS CHGS		24,965,748		17,502,084		7,463,664-	
		SUBTOTAL FOR BUDGET CODE 3710	56	32,178,133	56	20,658,324		11,519,809-	
BUDGET CODE: 3711 Summer Youth Employment Program									



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		110,000			110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 3711		110,000			110,000-
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,675,406		4,675,406	
		SUBTOTAL FOR CNTRCTL SVCS		4,675,406		4,675,406	
		SUBTOTAL FOR BUDGET CODE 3715		4,675,406		4,675,406	
BUDGET CODE: 3716 SYEP - Private Grants							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		482,300			482,300-
		686 PROF SERV OTHER		23,744			23,744-
		SUBTOTAL FOR CNTRCTL SVCS		506,044			506,044-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		890			890-
		724 JTPA-WAGES		1,382,597			1,382,597-
		725 JTPA-FRINGS		110,469			110,469-
		SUBTOTAL FOR FXD MIS CHGS		1,493,956			1,493,956-
		SUBTOTAL FOR BUDGET CODE 3716		2,000,000			2,000,000-
BUDGET CODE: 3740 Charter Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	14	59,000		14-	59,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	59,000		14-	59,000-
		SUBTOTAL FOR BUDGET CODE 3740	14	59,000		14-	59,000-
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	2,879,661	12	2,938,661	59,000
		SUBTOTAL FOR CNTRCTL SVCS	12	2,879,661	12	2,938,661	59,000
		SUBTOTAL FOR BUDGET CODE 3741	12	2,879,661	12	2,938,661	59,000
TOTAL FOR			199	108,259,978	148	71,481,990	51-
							36,777,988-
			1648				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,634			6,634		6,634-
		622 TEMPORARY SERVICES			15,000			15,000		15,000-
		SUBTOTAL FOR CNRCTL SVCS			21,634			21,634		21,634-
		SUBTOTAL FOR BUDGET CODE 3104			21,634			21,634		21,634-
BUDGET CODE: 3112 ADMINISTRATIVE										
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			246,358			246,358		
		414 RENTALS - LAND BLDGS & STRUCTS			2,524,895			2,524,895		
		SUBTOTAL FOR OTHR SER&CHR			2,771,253			2,771,253		
		SUBTOTAL FOR BUDGET CODE 3112			2,771,253			2,771,253		
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			2,610,000			610,000		610,000
		SUBTOTAL FOR OTHR SER&CHR			2,610,000			2,610,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		20,000			20,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	93,192,750	440	80,610,241	12,582,509-
SUBTOTAL FOR CNTRCTL SVCS			440	93,212,750	440	80,610,241	12,602,509-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325	
SUBTOTAL FOR FXD MIS CHGS				373,325		373,325	
SUBTOTAL FOR BUDGET CODE 3550			440	96,252,728	440	83,650,219	12,602,509-
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,049,592			3,049,592-
SUBTOTAL FOR CNTRCTL SVCS				3,049,592			3,049,592-
SUBTOTAL FOR BUDGET CODE 3551				3,049,592			3,049,592-
BUDGET CODE: 3552 OST - OPTION 3							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	13	928,195	13	928,195	
SUBTOTAL FOR CNTRCTL SVCS			13	928,195	13	928,195	
SUBTOTAL FOR BUDGET CODE 3552			13	928,195	13	928,195	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	5,380,679	5	2,327,262	3,053,417-
	SUBTOTAL FOR CNTRCTL SVCS			5	5,380,679	5	2,327,262	3,053,417-
	SUBTOTAL FOR BUDGET CODE 3606			5	5,380,679	5	2,327,262	3,053,417-
BUDGET CODE: 3612 ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,900		45,900	4,000-
		106	MOTOR VEHICLE FUEL		7,192		4,192	3,000-
		117	POSTAGE		20,000		20,000	
		199	DATA PROCESSING SUPPLIES		49,802		15,000	34,802-
	SUBTOTAL FOR SUPPLYS&MATL				126,894		85,092	41,802-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000	
		302	TELECOMMUNICATIONS EQUIPMENT		500		500	
		314	OFFICE FURITURE		5,914		1,000	4,914-
		315	OFFICE EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		20,545		7,000	13,545-
		337	BOOKS-OTHER		10,300		10,300	
	SUBTOTAL FOR PROPTY&EQUIP				40,259		21,800	18,459-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,934		20,934	
		400	CONTRACTUAL SERVICES-GENERAL		173,811		341,356	167,545
		402	TELEPHONE & OTHER COMMUNICATNS		6,200		6,200	
		403	OFFICE SERVICES		4,375		2,000	2,375-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		112,229		72,600		39,629-
			417 ADVERTISING		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,805		9,000		15,805-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		369,854		476,590		106,736
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	44,800	1	42,500		2,300-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,400			1-	10,400-
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
		615	PRINTING CONTRACTS	2	43,000	2	41,500		1,500-
		622	TEMPORARY SERVICES	1	34,000	1	10,000		24,000-
		624	CLEANING SERVICES	1	3,000	1	3,000		
		633	TRANSPORTATION EXPENDITURES	1	6,000	1	5,000		1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500		
		681	PROF SERV ACCTING & AUDITING	1	1,173,900	1	1,173,900		
		684	PROF SERV COMPUTER SERVICES	1	7,275			1-	7,275-
		686	PROF SERV OTHER	1	2,000	1	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	1,343,875	12	1,297,400	2-	46,475-
			SUBTOTAL FOR BUDGET CODE 3612	14	1,880,882	12	1,880,882	2-	
			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	4,115,552	2	1,178,969		2,936,583-
			SUBTOTAL FOR CNTRCTL SVCS	2	4,115,552	2	1,178,969		2,936,583-
			SUBTOTAL FOR BUDGET CODE 3616	2	4,231,902	2	1,295,319		2,936,583-
			BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL						
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		408,106				408,106-
			SUBTOTAL FOR CNTRCTL SVCS		408,106				408,106-
			SUBTOTAL FOR BUDGET CODE 3624		408,106				408,106-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		292,500			292,500-
		695 EDUCATION & REC FOR YOUTH PRGM	35	20,563,725	35	5	20,563,720-
		SUBTOTAL FOR CNTRCTL SVCS	35	20,856,225	35	5	20,856,220-
		SUBTOTAL FOR BUDGET CODE 3625	35	20,856,225	35	5	20,856,220-
BUDGET CODE: 3680 BEACONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		761,790		761,790	
		SUBTOTAL FOR OTHR SER&CHR		761,790		761,790	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		15,100			15,100-
		695 EDUCATION & REC FOR YOUTH PRGM	65	25,384,793	65	18,666,288	6,718,505-
		SUBTOTAL FOR CNTRCTL SVCS	65	25,399,893	65	18,666,288	6,733,605-
		SUBTOTAL FOR BUDGET CODE 3680	65	26,161,683	65	19,428,078	6,733,605-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	1,999,784	18	1,669,784	330,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	1,999,784	18	1,669,784	330,000-
		SUBTOTAL FOR BUDGET CODE 3685	18	1,999,784	18	1,669,784	330,000-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,316,182		7,316,182	
		SUBTOTAL FOR CNTRCTL SVCS		7,316,182		7,316,182	
		SUBTOTAL FOR BUDGET CODE 3690		7,316,182		7,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
		SUBTOTAL FOR CNTRCTL SVCS		98,217			98,217-
		SUBTOTAL FOR BUDGET CODE 4104		98,217			98,217-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4180 BEACONS-FED CD								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		750,000		750,000		
		SUBTOTAL FOR OTHR SER&CHR		750,000		750,000		
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	15	5,550,000	15	5,550,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	5,550,000	15	5,550,000		
		SUBTOTAL FOR BUDGET CODE 4180	15	6,300,000	15	6,300,000		
		TOTAL FOR ADMINISTRATION AND FINANCE	609	181,650,874	607	131,560,991	2-	50,089,883-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	808	289,910,852	755	203,042,981	53-	86,867,871-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,574,325	289,910,852	2,451,903	203,042,981	86,867,871-
FINANCIAL PLAN SAVINGS		108,600		3,100-	111,700-
APPROPRIATION		290,019,452		203,039,881	86,979,571-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		193,681,872		136,908,121	56,773,751-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,595,182		8,573,548	21,634-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		54,893,827		26,930,954	27,962,873-
INTRA-CITY SALES		24,548,571		24,327,258	221,313-
<b>TOTAL</b>		<b>290,019,452</b>		<b>203,039,881</b>	<b>86,979,571-</b>



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	27,816,914	383	26,150,989	1,665,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,816,914	383	26,150,989	1,665,925-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,071,744		16,806,835	264,909-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		668,332		668,332	
FEDERAL - C.D.		70,035		70,035	
FEDERAL - OTHER		10,006,803		8,605,787	1,401,016-
INTRA-CITY SALES					
TOTAL		27,816,914		26,150,989	1,665,925-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,817,577	340,434,621	2,691,155	231,834,212	108,600,409-
FINANCIAL PLAN SAVINGS		83,316-		160,516-	77,200-
APPROPRIATION		340,351,305		231,673,696	108,677,609-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,586,171		140,614,981	73,971,190-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,595,182		8,573,548	21,634-
FEDERAL - C.D.		8,236,000		7,861,000	375,000-
FEDERAL - OTHER		81,197,994		49,109,522	32,088,472-
INTRA-CITY SALES		25,735,958		25,514,645	221,313-
TOTAL		340,351,305		231,673,696	108,677,609-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	386	27,816,914	383	26,150,989	1,665,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,816,914	383	26,150,989	1,665,925-
OTPS					
TOTALS FOR OPERATING BUDGET		340,434,621		231,834,212	108,600,409-
FINANCIAL PLAN SAVINGS		83,316-		160,516-	77,200-
APPROPRIATION		340,351,305		231,673,696	108,677,609-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	386	368,251,535	383	257,985,201	110,266,334-
FINANCIAL PLAN SAVINGS		83,316-		160,516-	77,200-
APPROPRIATION	386	368,168,219	383	257,824,685	110,343,534-
FUNDING					
CITY		231,657,915		157,421,816	74,236,099-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		9,263,514		9,241,880	21,634-
FEDERAL - C.D.		8,306,035		7,931,035	375,000-
FEDERAL - OTHER		91,204,797		57,715,309	33,489,488-
INTRA-CITY SALES		25,735,958		25,514,645	221,313-
TOTAL FUNDING		368,168,219		257,824,685	110,343,534-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,838,067	20	1,819,779	18,288-
SUBTOTAL FOR F/T SALARIED			20	1,838,067	20	1,819,779	18,288-
03 UNSALARIED		031 UNSALARIED				19,088	19,088
SUBTOTAL FOR UNSALARIED						19,088	19,088
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		4,899		4,899	
		049 BACKPAY - PRIOR YEARS					
SUBTOTAL FOR ADD GRS PAY				6,672		6,672	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1		1		
SUBTOTAL FOR AMT TO SCHED			1		1		
SUBTOTAL FOR BUDGET CODE 0101			21	1,844,739	21	1,845,539	800
TOTAL FOR DEPARTMENTAL OPERATIONS			21	1,844,739	21	1,845,539	800
TOTAL FOR PERSONAL SERVICES			21	1,844,739	21	1,845,539	800

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,844,739	21	1,845,539	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,844,739	21	1,845,539	800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,844,739	1,845,539	800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,844,739	1,845,539	800

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	49,492-212,614	1	188,644
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	58,401- 76,913	1	82,087
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	119,631
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	644,731
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1328	CLERICAL AIDE	D 312	10250	28,588- 34,624	1	23,902
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	288,887
	SUBTOTAL FOR OBJECT 001				20	1,809,293

POSITION SCHEDULE FOR U/A 001	20	1,809,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	90,465
TOTAL FOR U/A 001	21	1,899,758

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		24,100				24,100-
			117 POSTAGE		1,000		520		480-
			199 DATA PROCESSING SUPPLIES		10,500		2,000		8,500-
			SUBTOTAL FOR SUPPLYS&MATL		37,391		4,311		33,080-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,035		4,035		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		5,900		480		5,420-
			332 PURCH DATA PROCESSING EQUIPT		15,043		15,043		
			337 BOOKS-OTHER		8,781		3,781		5,000-
			338 LIBRARY BOOKS		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		44,873		34,453		10,420-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		288		288		
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
		856001	42C HEAT LIGHT & POWER		18,097		18,097		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		1,350		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,390		3,390		2,000
			453 OVERNIGHT TRVL EXP-GENERAL		5,200		200		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,700		5,700		5,000-
			499 OTHER EXPENSES - GENERAL				9,995		9,995
			SUBTOTAL FOR OTHR SER&CHR		65,291		62,786		2,505-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000			1-	3,000-
			608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	17,709	3	37,709		20,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			624 CLEANING SERVICES	1	3,995			1-	3,995-
			686 PROF SERV OTHER	1	3,729	1	729		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	30,033	6	40,038	2-	10,005
			SUBTOTAL FOR BUDGET CODE 0101	8	177,588	6	141,588	2-	36,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR DEPARTMENTAL OPERATIONS	8	177,588	6	141,588	2-	36,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	8	177,588	6	141,588	2-	36,000-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,298	177,588	42,298	141,588	36,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		177,588		141,588	36,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		177,588		141,588	36,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		177,588		141,588	36,000-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,844,739	21	1,845,539	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,844,739	21	1,845,539	800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,844,739	1,845,539	800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,844,739	1,845,539	800
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,298	177,588	42,298	141,588	36,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,588		141,588	36,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,588	141,588	36,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,588	141,588	36,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	21	1,844,739	21	1,845,539	800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,844,739	21	1,845,539	800
OTPS					
TOTALS FOR OPERATING BUDGET		177,588		141,588	36,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,588		141,588	36,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	2,022,327	21	1,987,127	35,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,022,327	21	1,987,127	35,200-
FUNDING					
CITY		2,022,327		1,987,127	35,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,022,327		1,987,127	35,200-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	1,507,907	16	1,508,898	991
		SUBTOTAL FOR F/T SALARIED	16	1,507,907	16	1,508,898	991
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		5,825		5,825	
		SUBTOTAL FOR ADD GRS PAY		7,894		7,894	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,515,801	16	1,516,792	991
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,515,801	16	1,516,792	991
		TOTAL FOR PERSONAL SERVICES	16	1,515,801	16	1,516,792	991

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,515,801	16	1,516,792	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,515,801	16	1,516,792	991

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,382,626		1,383,617	991
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,515,801		1,516,792	991

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	49,492-212,614	1	205,180	
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	328,251	
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	429,169	
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	88,151	
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	2	140,304	
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	116,627	
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	63,343	
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	1,489,895	

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POSITION SCHEDULE FOR U/A 001					16	1,489,895
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,489,895
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,500	
			100 SUPPLIES + MATERIALS - GENERAL					3,000	
			117 POSTAGE					4,500	
			199 DATA PROCESSING SUPPLIES					4,591	
			SUBTOTAL FOR SUPPLYS&MATL					13,591	
30	PROPTY&EQUIP		314 OFFICE FURITURE					1,200	
			315 OFFICE EQUIPMENT					500	
			337 BOOKS-OTHER					1,605	105-
			338 LIBRARY BOOKS					10,329	800-
			SUBTOTAL FOR PROPTY&EQUIP					13,634	905-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					22,821	
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL					500	
			400 CONTRACTUAL SERVICES-GENERAL					800	
			403 OFFICE SERVICES					819	113-
			412 RENTALS OF MISC.EQUIP					10,003	2,603-
			414 RENTALS - LAND BLDGS & STRUCTS					419,527	
			417 ADVERTISING					250	250-
			451 NON OVERNIGHT TRVL EXP-GENERAL					1,050	228-
			452 NON OVERNIGHT TRVL EXP-SPECIAL					1,500	
			454 OVERNIGHT TRVL EXP-SPECIAL					2,000	
			SUBTOTAL FOR OTHR SER&CHR					459,270	3,194-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		320	1	320	
			608 MAINT & REP GENERAL	1		2,298	1	2,298	
			612 OFFICE EQUIPMENT MAINTENANCE	2		2,800	2	2,800	
			613 DATA PROCESSING EQUIPMENT	1		2,275	1	2,275	
			615 PRINTING CONTRACTS	1		700	1	700	
			622 TEMPORARY SERVICES	1		21,200	1	22,000	800
			624 CLEANING SERVICES	1		5,000	1	5,000	
			682 PROF SERV LEGAL SERVICES	2		63,701	2	67,000	3,299
			SUBTOTAL FOR CNTRCTL SVCS	10		98,294	10	102,393	4,099
			SUBTOTAL FOR BUDGET CODE 0101	10		584,789	10	584,789	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	584,789	10	584,789	
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	584,789	10	584,789	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	584,789	24,821	584,789	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		584,789		584,789	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		562,289		562,289	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>584,789</b>		<b>584,789</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,515,801	16	1,516,792	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,515,801	16	1,516,792	991

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,382,626	1,383,617	991
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,515,801	1,516,792	991
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	584,789	24,821	584,789	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		584,789		584,789	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,289	562,289	
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	584,789	584,789	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,515,801	16	1,516,792	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,515,801	16	1,516,792	991
OTPS					
TOTALS FOR OPERATING BUDGET		584,789		584,789	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		584,789		584,789	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,100,590	16	2,101,581	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,100,590	16	2,101,581	991
FUNDING					
CITY		1,944,915		1,945,906	991
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,100,590		2,101,581	991

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,850	2		196,850
		SUBTOTAL FOR F/T SALARIED	2	196,850	2		196,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	2	197,650	2		197,650
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	197,650	2		197,650
		TOTAL FOR PERSONAL SERVICES	2	197,650	2		197,650

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,650	2	197,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,650	2	197,650	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,650	197,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,650	197,650	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,600	
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254	
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120	
	SUBTOTAL FOR OBJECT 001					3	170,974

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POSITION SCHEDULE FOR U/A 001					3	170,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-56,991
TOTAL FOR U/A 001					2	113,983
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
40	OTHR	SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245
			SUBTOTAL FOR OTHR SER&CHR		1,245		1,245
			SUBTOTAL FOR BUDGET CODE 1000		1,245		1,245
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,203		2,203-
			101 PRINTING SUPPLIES		1,500		1,500-
			117 POSTAGE		2,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,703		5,703-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		19,400		19,400-
			332 PURCH DATA PROCESSING EQUIPT		3,107		3,107-
			337 BOOKS-OTHER		200		200-
			SUBTOTAL FOR PROPTY&EQUIP		22,707		22,707-
40	OTHR SER&CHR		403 OFFICE SERVICES		100		100-
			412 RENTALS OF MISC.EQUIP		600		600-
			414 RENTALS - LAND BLDGS & STRUCTS		200		200-
			499 OTHER EXPENSES - GENERAL		182,736		182,736-
			SUBTOTAL FOR OTHR SER&CHR		183,636		183,636-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,400	1-	1,400-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,400	1-	1,400-
			SUBTOTAL FOR BUDGET CODE 2000	1	213,446	1-	213,446-
			TOTAL FOR MANHATTAN COMMUNITY BOARD #1	1	214,691	1-	213,446-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	214,691	1-	213,446-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	214,691	1,245	1,245	213,446-
FINANCIAL PLAN SAVINGS APPROPRIATION		214,691		1,245	213,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		213,446			213,446-
<b>TOTAL</b>		<b>214,691</b>		<b>1,245</b>	<b>213,446-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	197,650	2	197,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,650	2	197,650	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,650	197,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,650	197,650	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	214,691	1,245	1,245	213,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,691		1,245	213,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL		213,446			213,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		214,691		1,245	213,446-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,650	2	197,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,650	2	197,650	
OTPS					
TOTALS FOR OPERATING BUDGET		214,691		1,245	213,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,691		1,245	213,446-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	412,341	2	198,895	213,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	412,341	2	198,895	213,446-
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL		213,446			213,446-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		412,341		198,895	213,446-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,652	3	163,905	8,747-
		SUBTOTAL FOR F/T SALARIED	3	172,652	3	163,905	8,747-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,000		8,000	
		SUBTOTAL FOR AMT TO SCHED		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	180,652	3	171,905	8,747-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	3	180,652	3	171,905	8,747-
		TOTAL FOR PERSONAL SERVICES	3	180,652	3	171,905	8,747-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,652	3	171,905	8,747-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,652	3	171,905	8,747-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,652	171,905	8,747-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,652</b>	<b>171,905</b>	<b>8,747-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	67,600	
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	188,788	

-----						
POSITION SCHEDULE FOR U/A 001					4	188,788
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-47,197
TOTAL FOR U/A 001					3	141,591
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,413		3,663	250
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,413		4,663	250
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		1,185		3,185	2,000
		419 SECURITY SERVICES		816		816	
		432 LEASING OF DATA PROC EQUIP		7,267		11,400	4,133
		499 OTHER EXPENSES - GENERAL		136			136-
		SUBTOTAL FOR OTHR SER&CHR		12,330		18,327	5,997
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	2,500	1 2,500
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	2	4,000	1 2,500
		SUBTOTAL FOR BUDGET CODE 1000	1	18,243	2	26,990	1 8,747
BUDGET CODE: 2000 ANNUAL STREET FAIR							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,675			9,675-
		SUBTOTAL FOR OTHR SER&CHR		9,675			9,675-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		13,168			13,168-
		SUBTOTAL FOR FXD MIS CHGS		13,168			13,168-
		SUBTOTAL FOR BUDGET CODE 2000		22,843			22,843-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	41,086	2	26,990	1 14,096-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	41,086	2	26,990	1 14,096-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	41,086	2,926	26,990	14,096-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,086		26,990	14,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,243		26,990	8,747
OTHER CATEGORICAL		22,843			22,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 41,086		 26,990	 14,096-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,000			65,000
	856001	42C HEAT LIGHT & POWER		45,399			45,399
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		110,401			110,401
		SUBTOTAL FOR BUDGET CODE 4000		110,401			110,401
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		110,401			110,401
		TOTAL FOR RENT AND ENERGY		110,401			110,401

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,399	110,401	45,399	110,401	
FINANCIAL PLAN SAVINGS APPROPRIATION		110,401		110,401	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	110,401	110,401	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>110,401</b>	<b>110,401</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,652	3	171,905	8,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,652	3	171,905	8,747-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,652	171,905	8,747-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,652	171,905	8,747-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,325	151,487	48,325	137,391	14,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,487		137,391	14,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		128,644		137,391	8,747
OTHER CATEGORICAL		22,843			22,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		151,487		137,391	14,096-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,652	3	171,905	8,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,652	3	171,905	8,747-
OTPS					
TOTALS FOR OPERATING BUDGET		151,487		137,391	14,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,487		137,391	14,096-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	332,139	3	309,296	22,843-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	332,139	3	309,296	22,843-
FUNDING					
CITY		309,296		309,296	
OTHER CATEGORICAL		22,843			22,843-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,139		309,296	22,843-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,797	3		172,797
		SUBTOTAL FOR F/T SALARIED	3	172,797	3		172,797
02 OTH SALARIED		021 PART-TIME POSITIONS		16,000			16,000
		SUBTOTAL FOR OTH SALARIED		16,000			16,000
		SUBTOTAL FOR BUDGET CODE 1000	3	188,797	3		188,797
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3	188,797	3		188,797
TOTAL FOR PERSONAL SERVICES			3	188,797	3		188,797



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,797	3	188,797	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,797	3	188,797	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,797	188,797	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,797</b>	<b>188,797</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	71,278	
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	47,517	
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624	
	SUBTOTAL FOR OBJECT 001					4	194,419

POSITION SCHEDULE FOR U/A 001					4	194,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-48,605
TOTAL FOR U/A 001					3	145,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	4,517					4,517-
		SUBTOTAL FOR OTHR SER&CHR			4,517					4,517-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	850					850-
		SUBTOTAL FOR CNTRCTL SVCS			850					850-
		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	100	SUPPLIES + MATERIALS - GENERAL		1,413			3,160		1,747
		199	DATA PROCESSING SUPPLIES		299					299-
		SUBTOTAL FOR SUPPLYS&MATL			1,712			3,160		1,448
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		470					470-
		SUBTOTAL FOR PROPTY&EQUIP			470					470-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,938			2,938		
			403	OFFICE SERVICES	240			240		
		SUBTOTAL FOR OTHR SER&CHR			3,178			3,178		
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	900	1		900		
			622	TEMPORARY SERVICES	708	1			1-	708-
			624	CLEANING SERVICES	1,750	1		2,080		330
			684	PROF SERV COMPUTER SERVICES	780	1		780		
		SUBTOTAL FOR CNTRCTL SVCS			4,138	4		3,760	1-	378-
70	FXD MIS	CHGS	700	FIXED CHARGES - GENERAL	600					600-
		SUBTOTAL FOR FXD MIS CHGS			600					600-
		SUBTOTAL FOR BUDGET CODE 1000			10,098	4		10,098	1-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4	10,098	3	10,098	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	15,465	3	10,098	1-	5,367-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	15,465	2,938	10,098	5,367-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,465		10,098	5,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,098		10,098	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,367			5,367-
<b>TOTAL</b>		<b>15,465</b>		<b>10,098</b>	<b>5,367-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000			130,000
	856001	42C HEAT LIGHT & POWER		4,801			4,801
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		134,803			134,803
		SUBTOTAL FOR BUDGET CODE 4000		134,803			134,803
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,803			134,803
		TOTAL FOR RENT AND ENERGY		134,803			134,803

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,801	134,803	4,801	134,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,803		134,803	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,803	134,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>134,803</b>	<b>134,803</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,797	3	188,797	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,797	3	188,797	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,797	188,797	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,797	188,797	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,739	150,268	7,739	144,901	5,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,268		144,901	5,367-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		144,901		144,901	
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		150,268		144,901	5,367-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,797	3	188,797	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,797	3	188,797	
OTPS					
TOTALS FOR OPERATING BUDGET		150,268		144,901	5,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,268		144,901	5,367-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,065	3	333,698	5,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,065	3	333,698	5,367-
FUNDING					
CITY		333,698		333,698	
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,065		333,698	5,367-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,368	3		189,368
		SUBTOTAL FOR F/T SALARIED	3	189,368	3		189,368
		SUBTOTAL FOR BUDGET CODE 1000	3	189,368	3		189,368
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	189,368	3		189,368
		TOTAL FOR PERSONAL SERVICES	3	189,368	3		189,368

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,368	3	189,368	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,368	3	189,368	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,368	189,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,368</b>	<b>189,368</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-212,614	2	119,101
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 53,788	1	43,869
	SUBTOTAL FOR OBJECT 001				3	162,970
-----						
	POSITION SCHEDULE FOR U/A 001				3	162,970
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	162,970
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		752		752	
		117 POSTAGE		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,252		2,252	
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,750	750
		SUBTOTAL FOR PROPTY&EQUIP		1,475		2,225	750
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		250	750-
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		5,300		4,550	750-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	500	
		SUBTOTAL FOR BUDGET CODE 1000	1	9,527	1	9,527	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	1	9,527	1	9,527	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	9,527	1	9,527	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	9,527	2,234	9,527	
FINANCIAL PLAN SAVINGS APPROPRIATION		9,527		9,527	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,527	9,527	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>9,527</b>	<b>9,527</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,440			78,440
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		78,442			78,442
		SUBTOTAL FOR BUDGET CODE 4000		78,442			78,442
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		78,442			78,442
		TOTAL FOR RENT		78,442			78,442



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,442		78,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,442		78,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,442	78,442	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,442	78,442	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,368	3	189,368	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,368	3	189,368	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,368	189,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,368	189,368	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	87,969	2,234	87,969	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,969		87,969	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,969	87,969	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,969	87,969	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,368	3	189,368	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,368	3	189,368	
OTPS					
TOTALS FOR OPERATING BUDGET		87,969		87,969	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,969		87,969	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,337	3	277,337	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,337	3	277,337	
FUNDING					
CITY		277,337		277,337	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,337		277,337	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,375	3	175,375	
		SUBTOTAL FOR F/T SALARIED	3	175,375	3	175,375	
03 UNSALARIED		031 UNSALARIED		10,781		17,781	7,000
		SUBTOTAL FOR UNSALARIED		10,781		17,781	7,000
		SUBTOTAL FOR BUDGET CODE 1000	3	186,156	3	193,156	7,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	186,156	3	193,156	7,000
		TOTAL FOR PERSONAL SERVICES	3	186,156	3	193,156	7,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,156	3	193,156	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,156	3	193,156	7,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,156	193,156	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,156</b>	<b>193,156</b>	<b>7,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	38,000
1107	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	90,000
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	53,474
	SUBTOTAL FOR OBJECT 001				3	181,474

-----							
	POSITION SCHEDULE FOR U/A 001				3	181,474	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	181,474	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		2,500		500	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000		1,000	2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		500			500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		4,807		807	4,000-
		499 OTHER EXPENSES - GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		8,039		3,539	4,500-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,200	1	1,200	
		SUBTOTAL FOR BUDGET CODE 1000	1	12,739	1	5,739	7,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	1	12,739	1	5,739	7,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	12,739	1	5,739	7,000-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	12,739	3,232	5,739	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,739		5,739	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,739		5,739	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,739		5,739	7,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,579			47,579
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		47,581			47,581
		SUBTOTAL FOR BUDGET CODE 4000		47,581			47,581
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		47,581			47,581
		TOTAL FOR RENT AND ENERGY		47,581			47,581

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,581		47,581	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,581		47,581	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,581	47,581	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>47,581</b>	<b>47,581</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,156	3	193,156	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,156	3	193,156	7,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,156	193,156	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,156	193,156	7,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	60,320	3,232	53,320	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,320		53,320	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,320	53,320	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,320	53,320	7,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,156	3	193,156	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,156	3	193,156	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		60,320		53,320	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,320		53,320	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,476	3	246,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,476	3	246,476	
FUNDING					
CITY		246,476		246,476	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,476		246,476	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	157,175	4	180,133	22,958
		SUBTOTAL FOR F/T SALARIED	4	157,175	4	180,133	22,958
03 UNSALARIED		031 UNSALARIED				16,402	16,402
		SUBTOTAL FOR UNSALARIED				16,402	16,402
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,106			12,106-
		SUBTOTAL FOR AMT TO SCHED		12,106			12,106-
		SUBTOTAL FOR BUDGET CODE 1000	4	169,281	4	196,535	27,254
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	169,281	4	196,535	27,254
		TOTAL FOR PERSONAL SERVICES	4	169,281	4	196,535	27,254

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,281	4	196,535	27,254
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,281	4	196,535	27,254

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,281	196,535	27,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,281</b>	<b>196,535</b>	<b>27,254</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	2	120,575
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	43,109
	SUBTOTAL FOR OBJECT 001				3	163,684
-----						
	POSITION SCHEDULE FOR U/A 001				3	163,684
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	54,561
	TOTAL FOR U/A 001				4	218,245
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,487			5,487-
		101 PRINTING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		5,687			5,687-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		210			210-
		SUBTOTAL FOR PROPTY&EQUIP		5,210			5,210-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,159			1,159-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		499 OTHER EXPENSES - GENERAL		9,140			9,140-
		SUBTOTAL FOR OTHR SER&CHR		12,859		2,360	10,499-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358			1-
		622 TEMPORARY SERVICES	1	3,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,858			2-
		SUBTOTAL FOR BUDGET CODE 1000	2	29,614		2,360	2-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		35,797			35,797-
		SUBTOTAL FOR OTHR SER&CHR		35,797			35,797-
		SUBTOTAL FOR BUDGET CODE 2000		35,797			35,797-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	65,411		2,360	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	65,411		2,360	2-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	65,411	2,360	2,360	63,051-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,411		2,360	63,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,614		2,360	27,254-
OTHER CATEGORICAL		35,797			35,797-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 65,411		 2,360	 63,051-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		93,064			93,064
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		93,066			93,066
		SUBTOTAL FOR BUDGET CODE 4000		93,066			93,066
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		93,066			93,066
		TOTAL FOR RENT		93,066			93,066

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		93,066		93,066	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,066		93,066	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,066	93,066	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>93,066</b>	<b>93,066</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,281	4	196,535	27,254
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,281	4	196,535	27,254

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,281	196,535	27,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,281	196,535	27,254
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	158,477	2,360	95,426	63,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,477		95,426	63,051-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,680	95,426	27,254-
OTHER CATEGORICAL	35,797		35,797-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 158,477 95,426 63,051-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	169,281	4	196,535	27,254
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,281	4	196,535	27,254
OTPS					
TOTALS FOR OPERATING BUDGET		158,477		95,426	63,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,477		95,426	63,051-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	327,758	4	291,961	35,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	327,758	4	291,961	35,797-
FUNDING					
CITY		291,961		291,961	
OTHER CATEGORICAL		35,797			35,797-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		327,758		291,961	35,797-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	183,220	3	187,977	4,757
		SUBTOTAL FOR F/T SALARIED	3	183,220	3	187,977	4,757
		SUBTOTAL FOR BUDGET CODE 1000	3	183,220	3	187,977	4,757
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	183,220	3	187,977	4,757
		TOTAL FOR PERSONAL SERVICES	3	183,220	3	187,977	4,757

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,220	3	187,977	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,220	3	187,977	4,757

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,220	187,977	4,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,220</b>	<b>187,977</b>	<b>4,757</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	49,492-212,614	1	87,224
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	96,496
	SUBTOTAL FOR OBJECT 001				3	183,720
-----						
	POSITION SCHEDULE FOR U/A 001				3	183,720
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,720
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,487		487	2,000-
		117 POSTAGE		12			12-
		SUBTOTAL FOR SUPPLYS&MATL		2,499		487	2,012-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		5,500		5,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,931		8,931	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000			1-
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	6,500	1	1,500	1-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		4,745			4,745-
		SUBTOTAL FOR OTPS HOLD CD		4,745			4,745-
		SUBTOTAL FOR BUDGET CODE 1000	2	22,675	1	10,918	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	22,675	1	10,918	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	22,675	1	10,918	1-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	22,675	2,931	10,918	11,757-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,675		10,918	11,757-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,675		10,918	11,757-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,675		10,918	11,757-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			6,792		6,792
				499	OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					6,794			6,794
		SUBTOTAL FOR BUDGET CODE 4000					6,794			6,794
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					6,794			6,794
		TOTAL FOR RENT					6,794			6,794

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,792	6,794	6,792	6,794	
FINANCIAL PLAN SAVINGS APPROPRIATION		6,794		6,794	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,794	6,794	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,794</b>	<b>6,794</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,220	3	187,977	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,220	3	187,977	4,757

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,220	187,977	4,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,220	187,977	4,757
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,723	29,469	9,723	17,712	11,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,469		17,712	11,757-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,469	17,712	11,757-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,469	17,712	11,757-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,220	3	187,977	4,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,220	3	187,977	4,757
OTPS					
TOTALS FOR OPERATING BUDGET		29,469		17,712	11,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,469		17,712	11,757-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	212,689	3	205,689	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,689	3	205,689	7,000-
FUNDING					
CITY		212,689		205,689	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		212,689		205,689	7,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	133,618	4		133,618
		SUBTOTAL FOR F/T SALARIED	4	133,618	4		133,618
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		42,136			42,136
		SUBTOTAL FOR AMT TO SCHED		42,136			42,136
		SUBTOTAL FOR BUDGET CODE 1000	4	175,754	4		175,754
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	175,754	4		175,754
		TOTAL FOR PERSONAL SERVICES	4	175,754	4		175,754

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,754	4	175,754	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,754	4	175,754	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,754	175,754	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,754</b>	<b>175,754</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	2	58,000
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	65,000
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	38,160
	SUBTOTAL FOR OBJECT 001				4	161,160

-----							
	POSITION SCHEDULE FOR U/A 001				4	161,160	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	161,160	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		8,104		5,604	2,500-
		117 POSTAGE				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				8,604		7,104	1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		6,213		7,713	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
SUBTOTAL FOR OTHR SER&CHR				10,487		11,987	1,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
SUBTOTAL FOR CNTRCTL SVCS				2	3,416	2	3,416
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634	
SUBTOTAL FOR FXD MIS CHGS					634		634
SUBTOTAL FOR BUDGET CODE 1000				2	23,141	2	23,141
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	23,141	2	23,141
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	23,141	2	23,141

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	23,141	4,024	23,141	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,141		23,141	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,141	23,141	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>23,141</b>	<b>23,141</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		151,975			151,975
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		151,977			151,977
		SUBTOTAL FOR BUDGET CODE 4000		151,977			151,977
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		151,977			151,977
		TOTAL FOR RENT AND ENERGY		151,977			151,977



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		151,977		151,977	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,977		151,977	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,977		151,977	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,977		151,977	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,754	4	175,754	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,754	4	175,754	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,754	175,754	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,754	175,754	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	175,118	4,024	175,118	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,118		175,118	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,118	175,118	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,118	175,118	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	175,754	4	175,754	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,754	4	175,754	
OTPS					
TOTALS FOR OPERATING BUDGET		175,118		175,118	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,118		175,118	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	350,872	4	350,872	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	350,872	4	350,872	
FUNDING					
CITY		350,872		350,872	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,872		350,872	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,205	3		144,205
		SUBTOTAL FOR F/T SALARIED	3	144,205	3		144,205
03 UNSALARIED		031 UNSALARIED		23,363			23,363
		SUBTOTAL FOR UNSALARIED		23,363			23,363
		SUBTOTAL FOR BUDGET CODE 1000	3	167,568	3		167,568
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	167,568	3		167,568
		TOTAL FOR PERSONAL SERVICES	3	167,568	3		167,568

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,568	3	167,568	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,568	3	167,568	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,568	167,568	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>167,568</b>	<b>167,568</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	49,492-212,614	1	71,400
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 35,573	1	34,347
	SUBTOTAL FOR OBJECT 001				2	105,747
-----						
	POSITION SCHEDULE FOR U/A 001				2	105,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	52,874
	TOTAL FOR U/A 001				3	158,621
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,700		4,700		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL		1,458		1,458		
		SUBTOTAL FOR OTHR SER&CHR		4,524		4,524		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	15,353	1	18,353		3,000
		624 CLEANING SERVICES	1	3,750	1	3,750		
		686 PROF SERV OTHER	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	22,103	2	22,103	1-	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		10,000				10,000-
		SUBTOTAL FOR OTPS HOLD CD		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	41,327	2	31,327	1-	10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	41,327	2	31,327	1-	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	41,327	2	31,327	1-	10,000-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	41,327	4,266	31,327	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,327		31,327	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,327		31,327	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>41,327</b>		<b>31,327</b>	<b>10,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	35,233			35,233	
				SUBTOTAL FOR OTHR SER&CHR	35,233			35,233	
				SUBTOTAL FOR BUDGET CODE 4000	35,233			35,233	
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	35,233			35,233	
				TOTAL FOR RENT	35,233			35,233	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,233		35,233	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,233		35,233	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,233	35,233	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>35,233</b>	<b>35,233</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	167,568	3	167,568	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,568	3	167,568	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,568	167,568	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,568	167,568	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	76,560	4,266	66,560	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,560		66,560	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,560	66,560	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,560	66,560	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,568	3	167,568	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,568	3	167,568	
OTPS					
TOTALS FOR OPERATING BUDGET		76,560		66,560	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,560		66,560	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,128	3	234,128	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,128	3	234,128	10,000-
FUNDING					
CITY		244,128		234,128	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,128		234,128	10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,497	4		154,497
		SUBTOTAL FOR F/T SALARIED	4	154,497	4		154,497
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,500			12,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000
		SUBTOTAL FOR AMT TO SCHED		17,500			17,500
		SUBTOTAL FOR BUDGET CODE 1000	4	171,997	4		171,997
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	4	171,997	4		171,997
		TOTAL FOR PERSONAL SERVICES	4	171,997	4		171,997

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,997	4	171,997	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,997	4	171,997	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,997	171,997	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>171,997</b>	<b>171,997</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	49,492-212,614	1	75,500
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	2	72,379
	SUBTOTAL FOR OBJECT 001				3	147,879
-----						
	POSITION SCHEDULE FOR U/A 001				3	147,879
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	49,293
	TOTAL FOR U/A 001				4	197,172
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		11,000		3,500	7,500-
		101 PRINTING SUPPLIES		4,098		4,098	
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		117 POSTAGE		550		550	
		SUBTOTAL FOR SUPPLYS&MATL		18,148		8,148	10,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		402 TELEPHONE & OTHER COMMUNICATNS		750		750	
		403 OFFICE SERVICES		300		300	
		417 ADVERTISING		475		475	
		431 LEASING OF MISC EQUIP		7,400		7,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		350	
		499 OTHER EXPENSES - GENERAL		3,590		3,590	
		SUBTOTAL FOR OTHR SER&CHR		16,350		16,350	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	750	1	750	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,650	1	1,650	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,400	2	2,400	
		SUBTOTAL FOR BUDGET CODE 1000	2	36,898	2	26,898	10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	36,898	2	26,898	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,898	2	26,898	10,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	36,898	3,485	26,898	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,898		26,898	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,898		26,898	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,898		26,898	10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,949		61,949
			499	OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			61,951		61,951
		SUBTOTAL FOR BUDGET CODE 4000			61,951		61,951
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			61,951		61,951
		TOTAL FOR RENT			61,951		61,951

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,951		61,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,951		61,951	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,951	61,951	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>61,951</b>	<b>61,951</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,997	4	171,997	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,997	4	171,997	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,997	171,997	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,997	171,997	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	98,849	3,485	88,849	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,849		88,849	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,849		88,849	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		98,849		88,849	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	171,997	4	171,997	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,997	4	171,997	
OTPS					
TOTALS FOR OPERATING BUDGET		98,849		88,849	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,849		88,849	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,846	4	260,846	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,846	4	260,846	10,000-
FUNDING					
CITY		270,846		260,846	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,846		260,846	10,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,442	4	164,442			
SUBTOTAL FOR F/T SALARIED			4	164,442	4	164,442			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000			
SUBTOTAL FOR AMT TO SCHED				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 1000			4	181,442	4	181,442			
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			4	181,442	4	181,442			
TOTAL FOR PERSONAL SERVICES			4	181,442	4	181,442			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,442	4	181,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,442	4	181,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,442	181,442	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>181,442</b>	<b>181,442</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	42,000	
1105	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	79,376	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370	
	SUBTOTAL FOR OBJECT 001					3	162,746

POSITION SCHEDULE FOR U/A 001					3	162,746
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	54,249
TOTAL FOR U/A 001					4	216,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		2,000	2,500-
		110 FOOD & FORAGE SUPPLIES		846			846-
		SUBTOTAL FOR SUPPLYS&MATL		5,346		2,000	3,346-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,139			3,139-
		SUBTOTAL FOR PROPTY&EQUIP		3,139			3,139-
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	
		SUBTOTAL FOR OTHR SER&CHR		12,034		12,034	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	365			1- 365-
		602 TELECOMMUNICATIONS MAINT	1	713			1- 713-
		624 CLEANING SERVICES	1	3,419	1	3,419	
		684 PROF SERV COMPUTER SERVICES	1	1,260			1- 1,260-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,757	1	3,419	3- 2,338-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		700			700-
		SUBTOTAL FOR FXD MIS CHGS		700			700-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		477			477-
		SUBTOTAL FOR OTPS HOLD CD		477			477-
		SUBTOTAL FOR BUDGET CODE 1000	4	27,453	1	17,453	3- 10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	27,453	1	17,453	3- 10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,453	1	17,453	3- 10,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	27,453	2,917	17,453	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,453		17,453	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,453		17,453	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,453		17,453	10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,317			54,317		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		59,675			59,675		
			SUBTOTAL FOR BUDGET CODE 4000		59,675			59,675		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		59,675			59,675		
			TOTAL FOR RENT AND ENERGY		59,675			59,675		

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,675		59,675	
FINANCIAL PLAN SAVINGS APPROPRIATION		59,675		59,675	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,675	59,675	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>59,675</b>	<b>59,675</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,442	4	181,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,442	4	181,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,442	181,442	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,442	181,442	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	87,128	2,917	77,128	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,128		77,128	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,128		77,128	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,128		77,128	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,442	4	181,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,442	4	181,442	
OTPS					
TOTALS FOR OPERATING BUDGET		87,128		77,128	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,128		77,128	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	268,570	4	258,570	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	268,570	4	258,570	10,000-
FUNDING					
CITY		268,570		258,570	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,570		258,570	10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	159,883	3	139,228	20,655-
		SUBTOTAL FOR F/T SALARIED	3	159,883	3	139,228	20,655-
03 UNSALARIED		031 UNSALARIED				29,738	29,738
		SUBTOTAL FOR UNSALARIED				29,738	29,738
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,592		6,592	
		053 AMOUNT TO BE SCHEDULED-PS		8,083			8,083-
		SUBTOTAL FOR AMT TO SCHED		14,675		6,592	8,083-
		SUBTOTAL FOR BUDGET CODE 1000	3	174,558	3	175,558	1,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	174,558	3	175,558	1,000
		TOTAL FOR PERSONAL SERVICES	3	174,558	3	175,558	1,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,558	3	175,558	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,558	3	175,558	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,558	175,558	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,558	175,558	1,000

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	49,492-212,614	1	77,712
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	52,671
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	30,501
	SUBTOTAL FOR OBJECT 001				3	160,884

-----						
POSITION SCHEDULE FOR U/A 001					3	160,884
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	160,884
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		2,000		1,000	1,000-
		101 PRINTING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			3,500		2,500	1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
	SUBTOTAL FOR OTHR SER&CHR			18,297		18,297	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000	1	1,000	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,540		1,540	
	SUBTOTAL FOR FXD MIS CHGS			1,540		1,540	
	SUBTOTAL FOR BUDGET CODE 1000		1	24,337	1	23,337	1,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		1	24,337	1	23,337	1,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	24,337	1	23,337	1,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	24,337	4,297	23,337	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,337		23,337	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,337		23,337	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,337		23,337	1,000-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,558	3	175,558	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,558	3	175,558	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,558	175,558	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,558	175,558	1,000
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	24,337	4,297	23,337	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,337		23,337	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,337		23,337	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,337		23,337	1,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	174,558	3	175,558	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,558	3	175,558	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		24,337		23,337	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,337		23,337	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	198,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	198,895	
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		198,895	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,449	2	196,507			27,058
		SUBTOTAL FOR F/T SALARIED	2	169,449	2	196,507			27,058
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,782					7,782-
		SUBTOTAL FOR AMT TO SCHED		7,782					7,782-
		SUBTOTAL FOR BUDGET CODE 1000	2	177,231	2	196,507			19,276
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	177,231	2	196,507			19,276
		TOTAL FOR PERSONAL SERVICES	2	177,231	2	196,507			19,276

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,231	2	196,507	19,276
FINANCIAL PLAN SAVINGS APPROPRIATION	2	177,231	2	196,507	19,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,231	196,507	19,276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,231</b>	<b>196,507</b>	<b>19,276</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	108,654	
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	65,795	
	SUBTOTAL FOR OBJECT 001				2	174,449	
-----							
	POSITION SCHEDULE FOR U/A 001				2	174,449	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	174,449	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		101 PRINTING SUPPLIES			500					500-
		110 FOOD & FORAGE SUPPLIES			4,800					4,800-
		199 DATA PROCESSING SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,300					11,300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,388			2,388		
		402 TELEPHONE & OTHER COMMUNICATNS			4,800					4,800-
		403 OFFICE SERVICES			760					760-
		412 RENTALS OF MISC.EQUIP			1,417					1,417-
		SUBTOTAL FOR OTHR SER&CHR			9,365			2,388		6,977-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	999				1-	999-
		SUBTOTAL FOR CNTRCTL SVCS		1	999				1-	999-
		SUBTOTAL FOR BUDGET CODE 1000		1	21,664			2,388	1-	19,276-
		TOTAL FOR BRONX COMMUNITY BOARD #1		1	21,664			2,388	1-	19,276-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	21,664			2,388	1-	19,276-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	21,664	2,388	2,388	19,276-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,664		2,388	19,276-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,664		2,388	19,276-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,664		2,388	19,276-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,231	2	196,507	19,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,231	2	196,507	19,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,231	196,507	19,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,231	196,507	19,276
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	73,625	2,388	54,349	19,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,625		54,349	19,276-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,625		54,349	19,276-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,625		54,349	19,276-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	177,231	2	196,507	19,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,231	2	196,507	19,276
OTPS					
TOTALS FOR OPERATING BUDGET		73,625		54,349	19,276-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,625		54,349	19,276-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,856	2	250,856	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,856	2	250,856	
FUNDING					
CITY		250,856		250,856	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,856		250,856	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	174,859	2	181,434			6,575
		SUBTOTAL FOR F/T SALARIED	2	174,859	2	181,434			6,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,300		5,300			
		SUBTOTAL FOR ADD GRS PAY		5,300		5,300			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,498		8,000			6,502
		SUBTOTAL FOR AMT TO SCHED		1,498		8,000			6,502
		SUBTOTAL FOR BUDGET CODE 1000	2	181,657	2	194,734			13,077
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	181,657	2	194,734			13,077
		TOTAL FOR PERSONAL SERVICES	2	181,657	2	194,734			13,077

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,657	2	194,734	13,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,657	2	194,734	13,077

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,657	194,734	13,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,657	194,734	13,077

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	80,000
1120	COMMUNITY SERVICE AIDE	D 382	52406	28,469- 29,735	1	34,000
	SUBTOTAL FOR OBJECT 001				2	114,000
-----						
	POSITION SCHEDULE FOR U/A 001				2	114,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	114,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		764			164		600-
			117 POSTAGE		300					300-
	SUBTOTAL FOR SUPPLYS&MATL				1,414			514		900-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			316		829-
			314 OFFICE FURITURE		500					500-
			332 PURCH DATA PROCESSING EQUIPT		3,520					3,520-
	SUBTOTAL FOR PROPTY&EQUIP				5,165			316		4,849-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		661					661-
			403 OFFICE SERVICES		100					100-
			432 LEASING OF DATA PROC EQUIP		6,502					6,502-
			499 OTHER EXPENSES - GENERAL		40			540		500
	SUBTOTAL FOR OTHR SER&CHR				10,094			3,331		6,763-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316				1-	316-
			615 PRINTING CONTRACTS	1	249				1-	249-
	SUBTOTAL FOR CNTRCTL SVCS			2	565				2-	565-
	SUBTOTAL FOR BUDGET CODE 1000			2	17,238			4,161	2-	13,077-
	TOTAL FOR BRONX COMMUNITY BOARD #2			2	17,238			4,161	2-	13,077-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	17,238			4,161	2-	13,077-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	17,238	3,141	4,161	13,077-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,238		4,161	13,077-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,238		4,161	13,077-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,238		4,161	13,077-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,532			41,532		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	41,534			41,534		
				SUBTOTAL FOR BUDGET CODE 4000	41,534			41,534		
				TOTAL FOR BRONX COMMUNITY BOARD #2	41,534			41,534		
				TOTAL FOR RENT AND ENERGY	41,534			41,534		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,534		41,534	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,534		41,534	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,534	41,534	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>41,534</b>	<b>41,534</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,657	2	194,734	13,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,657	2	194,734	13,077

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,657	194,734	13,077
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,657	194,734	13,077
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	58,772	3,141	45,695	13,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,772		45,695	13,077-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,772	45,695	13,077-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,772	45,695	13,077-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	181,657	2	194,734	13,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,657	2	194,734	13,077
OTPS					
TOTALS FOR OPERATING BUDGET		58,772		45,695	13,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,772		45,695	13,077-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	240,429	2	240,429	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,429	2	240,429	
FUNDING					
CITY		240,429		240,429	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,429		240,429	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,499	2	180,499			
		SUBTOTAL FOR F/T SALARIED	2	180,499	2	180,499			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	181,299	2	181,299			
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	181,299	2	181,299			
		TOTAL FOR PERSONAL SERVICES	2	181,299	2	181,299			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,299	2	181,299	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,299	2	181,299	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,299	181,299	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>181,299</b>	<b>181,299</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	108,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	70,826
	SUBTOTAL FOR OBJECT 001				2	179,304
-----						
	POSITION SCHEDULE FOR U/A 001				2	179,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	179,304
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,701		1,000	2,701-
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		6,201		3,500	2,701-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,707		1,080	1,627-
		SUBTOTAL FOR PROPTY&EQUIP		2,707		1,080	1,627-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403 OFFICE SERVICES		140		140	
		412 RENTALS OF MISC.EQUIP		5,553		5,537	16-
		SUBTOTAL FOR OTHR SER&CHR		12,592		12,576	16-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	440	1	440	
		SUBTOTAL FOR CNTRCTL SVCS	1	440	1	440	
		SUBTOTAL FOR BUDGET CODE 1000	1	21,940	1	17,596	4,344-
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	21,940	1	17,596	4,344-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	21,940	1	17,596	4,344-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	21,940	3,999	17,596	4,344-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,940		17,596	4,344-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,940		17,596	4,344-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,940		17,596	4,344-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			43,457		43,457
	856001	42C			HEAT LIGHT & POWER			5,211		5,211
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					48,670			48,670
		SUBTOTAL FOR BUDGET CODE 4000					48,670			48,670
		TOTAL FOR BRONX COMMUNITY BOARD #3					48,670			48,670
		TOTAL FOR RENT					48,670			48,670

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,211	48,670	5,211	48,670	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,670		48,670	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,670	48,670	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,670	48,670	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,299	2	181,299	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,299	2	181,299	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,299	181,299	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,299	181,299	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,210	70,610	9,210	66,266	4,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,610		66,266	4,344-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,610	66,266	4,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,610	66,266	4,344-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	181,299	2	181,299	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,299	2	181,299	
OTPS					
TOTALS FOR OPERATING BUDGET		70,610		66,266	4,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,610		66,266	4,344-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,909	2	247,565	4,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,909	2	247,565	4,344-
FUNDING					
CITY		251,909		247,565	4,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,909		247,565	4,344-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	170,936	3	183,486			12,550
		SUBTOTAL FOR F/T SALARIED	3	170,936	3	183,486			12,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,880		3,448			432-
		SUBTOTAL FOR AMT TO SCHED		3,880		3,448			432-
		SUBTOTAL FOR BUDGET CODE 1000	3	175,816	3	187,934			12,118
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	175,816	3	187,934			12,118
		TOTAL FOR PERSONAL SERVICES	3	175,816	3	187,934			12,118

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,816	3	187,934	12,118
FINANCIAL PLAN SAVINGS APPROPRIATION	3	175,816	3	187,934	12,118

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,816	187,934	12,118
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,816</b>	<b>187,934</b>	<b>12,118</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 384	56086	49,492-212,614	1	81,120	
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	170,936

POSITION SCHEDULE FOR U/A 001					3	170,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	170,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,333		1,333		
			117	POSTAGE	400		400		
		SUBTOTAL FOR SUPPLYS&MATL			1,733		1,733		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,871		2,871		
		412 RENTALS OF MISC.EQUIP			5,659		3,077		2,582-
		451 NON OVERNIGHT TRVL EXP-GENERAL			175				175-
		499 OTHER EXPENSES - GENERAL			12,006		2,780		9,226-
		SUBTOTAL FOR OTHR SER&CHR			20,711		8,728		11,983-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	135			1-	135-
		686 PROF SERV OTHER		1	8,743			1-	8,743-
		695 EDUCATION & REC FOR YOUTH PRGM		1	3,600			1-	3,600-
		SUBTOTAL FOR CNTRCTL SVCS		3	12,478			3-	12,478-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500		500		
		SUBTOTAL FOR FXD MIS CHGS			500		500		
		SUBTOTAL FOR BUDGET CODE 1000		3	35,422		10,961	3-	24,461-
		TOTAL FOR BRONX COMMUNITY BOARD #4		3	35,422		10,961	3-	24,461-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	35,422		10,961	3-	24,461-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	35,422	2,871	10,961	24,461-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,422		10,961	24,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,422		10,961	24,461-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,422		10,961	24,461-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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		

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,816	3	187,934	12,118
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,816	3	187,934	12,118

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,816	187,934	12,118
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,816	187,934	12,118
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	42,730	2,871	18,269	24,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,730		18,269	24,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,730		18,269	24,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,730		18,269	24,461-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,816	3	187,934	12,118
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,816	3	187,934	12,118
OTPS					
TOTALS FOR OPERATING BUDGET		42,730		18,269	24,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,730		18,269	24,461-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	218,546	3	206,203	12,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,546	3	206,203	12,343-
FUNDING					
CITY		218,546		206,203	12,343-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,546		206,203	12,343-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	2	188,260	2	112,293			75,967-
		SUBTOTAL FOR F/T SALARIED	2	188,260	2	112,293			75,967-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925					925-
		SUBTOTAL FOR ADD GRS PAY		925					925-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				83,769			83,769
		SUBTOTAL FOR AMT TO SCHED				83,769			83,769
		SUBTOTAL FOR BUDGET CODE 1000	2	189,185	2	196,062			6,877
		TOTAL FOR BRONX COMMUNITY BOARD #5	2	189,185	2	196,062			6,877
		TOTAL FOR PERSONAL SERVICES	2	189,185	2	196,062			6,877

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,185	2	196,062	6,877
FINANCIAL PLAN SAVINGS APPROPRIATION	2	189,185	2	196,062	6,877

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,185	196,062	6,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,185</b>	<b>196,062</b>	<b>6,877</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838	
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	73,835	
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583	
	SUBTOTAL FOR OBJECT 001				3	195,256	

-----						
POSITION SCHEDULE FOR U/A 001					3	195,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-65,085
TOTAL FOR U/A 001					2	130,171
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,307				12,307-
		SUBTOTAL FOR FXD MIS CHGS		12,307				12,307-
		SUBTOTAL FOR BUDGET CODE 2000		12,307				12,307-
		TOTAL FOR		12,307				12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		117 POSTAGE		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833		
		402 TELEPHONE & OTHER COMMUNICATNS		1,600				1,600-
		403 OFFICE SERVICES		80				80-
		412 RENTALS OF MISC.EQUIP		4,077				4,077-
		SUBTOTAL FOR OTHR SER&CHR		8,590		2,833		5,757-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	920			1-	920-
		SUBTOTAL FOR CNTRCTL SVCS	1	920			1-	920-
		SUBTOTAL FOR BUDGET CODE 1000	1	9,710		2,833	1-	6,877-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	9,710		2,833	1-	6,877-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,017		2,833	1-	19,184-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	22,017	2,833	2,833	19,184-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,017		2,833	19,184-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,710		2,833	6,877-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 22,017		 2,833	 19,184-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,185	2	196,062	6,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,185	2	196,062	6,877

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,185	196,062	6,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,185	196,062	6,877
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	22,017	2,833	2,833	19,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,017		2,833	19,184-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,710		2,833	6,877-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,017		2,833	19,184-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,185	2	196,062	6,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,185	2	196,062	6,877
OTPS					
TOTALS FOR OPERATING BUDGET		22,017		2,833	19,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,017		2,833	19,184-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	211,202	2	198,895	12,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,202	2	198,895	12,307-
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,202		198,895	12,307-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	178,303	2	178,303			
		SUBTOTAL FOR F/T SALARIED	2	178,303	2	178,303			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	179,103	2	179,103			
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	179,103	2	179,103			
		TOTAL FOR PERSONAL SERVICES	2	179,103	2	179,103			

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,103	2	179,103	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,103	2	179,103	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,103	179,103	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>179,103</b>	<b>179,103</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	108,023	
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280	
	SUBTOTAL FOR OBJECT 001				2	178,303	
-----							
	POSITION SCHEDULE FOR U/A 001				2	178,303	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	178,303	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		500		500		
		199 DATA PROCESSING SUPPLIES		554		500	54-	
SUBTOTAL FOR SUPPLYS&MATL				1,554		1,500	54-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-	
		337 BOOKS-OTHER		230		550	320	
SUBTOTAL FOR PROPTY&EQUIP				1,230		550	680-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		413 RENTAL-DATA PROCESSING EQUIP				3,315	3,315	
		431 LEASING OF MISC EQUIP		3,311			3,311-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		500	100-	
SUBTOTAL FOR OTHR SER&CHR				7,987		7,891	96-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	627			1- 627-	
		622 TEMPORARY SERVICES	1	5,824	1	5,601	223-	
		624 CLEANING SERVICES	1	2,070	1	3,000	930	
		676 MAINT & OPER OF INFRASTRUCTURE			1	750	750	
SUBTOTAL FOR CNTRCTL SVCS				3	8,521	3	9,351	830
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				3	19,792	3	19,792	
TOTAL FOR BRONX COMMUNITY BOARD #6				3	19,792	3	19,792	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	19,792	3	19,792	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,792	3,576	19,792	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,792		19,792	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,792	19,792	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>19,792</b>	<b>19,792</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,103	2	179,103	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,103	2	179,103	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,103	179,103	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,103	179,103	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,792	3,576	19,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,792		19,792	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,792	19,792	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,792	19,792	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,103	2	179,103	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,103	2	179,103	
OTPS					
TOTALS FOR OPERATING BUDGET		19,792		19,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,792		19,792	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	198,895	2	198,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,895	2	198,895	
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		198,895	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	131,417	2	168,375			36,958
		SUBTOTAL FOR F/T SALARIED	2	131,417	2	168,375			36,958
03 UNSALARIED		031 UNSALARIED		14,542					14,542-
		SUBTOTAL FOR UNSALARIED		14,542					14,542-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,542			15,542
		SUBTOTAL FOR AMT TO SCHED				15,542			15,542
		SUBTOTAL FOR BUDGET CODE 1000	2	145,959	2	183,917			37,958
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	145,959	2	183,917			37,958
		TOTAL FOR PERSONAL SERVICES	2	145,959	2	183,917			37,958

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	145,959	2	183,917	37,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,959	2	183,917	37,958

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,959	183,917	37,958
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>145,959</b>	<b>183,917</b>	<b>37,958</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	49,492-212,614	1	86,370
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	1	45,047
	SUBTOTAL FOR OBJECT 001				2	131,417
-----						
	POSITION SCHEDULE FOR U/A 001				2	131,417
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	131,417
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,110			1,110-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,610		1,500	1,110-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		250			250-
		SUBTOTAL FOR PROPTY&EQUIP		250			250-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		3,856		5,176	1,320
		417 ADVERTISING		850			850-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450-
		499 OTHER EXPENSES - GENERAL				1,777	1,777
		SUBTOTAL FOR OTHR SER&CHR		11,681		13,478	1,797
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,797			15,797-
		622 TEMPORARY SERVICES	1	12,548			12,548-
		624 CLEANING SERVICES	1	6,300			6,300-
		684 PROF SERV COMPUTER SERVICES	1	2,000			2,000-
		686 PROF SERV OTHER	1	1,750			1,750-
		SUBTOTAL FOR CNTRCTL SVCS	5	38,395			38,395-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		15,000			15,000-
		SUBTOTAL FOR OTPS HOLD CD		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 1000	5	67,936		14,978	52,958-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	67,936		14,978	52,958-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	67,936		14,978	52,958-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	67,936	4,525	14,978	52,958-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,936		14,978	52,958-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,936		14,978	52,958-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		67,936		14,978	52,958-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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	45,920			45,920		
			856001	42C HEAT LIGHT & POWER	5,217			5,217		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		51,139			51,139		
			SUBTOTAL FOR BUDGET CODE 4000		51,139			51,139		
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		51,139			51,139		
			TOTAL FOR RENT AND ENERGY		51,139			51,139		



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,217	51,139	5,217	51,139	
FINANCIAL PLAN SAVINGS APPROPRIATION		51,139		51,139	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,139	51,139	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>51,139</b>	<b>51,139</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	145,959	2	183,917	37,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,959	2	183,917	37,958

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,959	183,917	37,958
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,959	183,917	37,958
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,742	119,075	9,742	66,117	52,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,075		66,117	52,958-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,075	66,117	52,958-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,075	66,117	52,958-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	145,959	2	183,917	37,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,959	2	183,917	37,958
OTPS					
TOTALS FOR OPERATING BUDGET		119,075		66,117	52,958-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,075		66,117	52,958-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,034	2	250,034	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,034	2	250,034	15,000-
FUNDING					
CITY		265,034		250,034	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,034		250,034	15,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,195	2	190,195			1,000
		SUBTOTAL FOR F/T SALARIED	2	189,195	2	190,195			1,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	189,995	2	190,995			1,000
		TOTAL FOR BRONX COMMUNITY BOARD #8	2	189,995	2	190,995			1,000
		TOTAL FOR PERSONAL SERVICES	2	189,995	2	190,995			1,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,995	2	190,995	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	189,995	2	190,995	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,995	190,995	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,995</b>	<b>190,995</b>	<b>1,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753
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	195,743

	POSITION SCHEDULE FOR U/A 001				3	195,743
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-65,248
	TOTAL FOR U/A 001				2	130,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,405		5,330		3,925
		SUBTOTAL FOR SUPPLYS&MATL			1,405		5,330		3,925
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,570		2,570		
		412 RENTALS OF MISC.EQUIP			2,925				2,925-
		451 NON OVERNIGHT TRVL EXP-GENERAL			700				700-
		SUBTOTAL FOR OTHR SER&CHR			6,195		2,570		3,625-
60	CNTRCTL SVCS	624 CLEANING SERVICES			1			1-	1,300-
		SUBTOTAL FOR CNTRCTL SVCS			1			1-	1,300-
		SUBTOTAL FOR BUDGET CODE 1000			1		7,900	1-	1,000-
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			1		7,901	1-	1,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1		7,901	1-	1,000-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	8,901	2,570	7,901	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,901		7,901	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,901		7,901	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,901		7,901	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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	42,903			42,903		
			856001	42C HEAT LIGHT & POWER	2,963			2,963		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		45,868			45,868		
			SUBTOTAL FOR BUDGET CODE 4000		45,868			45,868		
			TOTAL FOR BRONX COMMUNITY BOARD #8		45,868			45,868		
			TOTAL FOR RENT AND ENERGY		45,868			45,868		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,963	45,868	2,963	45,868	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,868		45,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,868	45,868	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,868	45,868	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,995	2	190,995	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,995	2	190,995	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,995	190,995	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,995	190,995	1,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,533	54,769	5,533	53,769	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,769		53,769	1,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,769	53,769	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,769	53,769	1,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,995	2	190,995	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,995	2	190,995	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		54,769		53,769	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,769		53,769	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	244,764	2	244,764	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	244,764	2	244,764	
FUNDING					
CITY		244,764		244,764	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,764		244,764	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	98,634	2	136,841			38,207
		SUBTOTAL FOR F/T SALARIED	2	98,634	2	136,841			38,207
03 UNSALARIED		031 UNSALARIED		10,400					10,400-
		SUBTOTAL FOR UNSALARIED		10,400					10,400-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800			800
		SUBTOTAL FOR ADD GRS PAY				800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000			
		053 AMOUNT TO BE SCHEDULED-PS		28,607					28,607-
		SUBTOTAL FOR AMT TO SCHED		45,607		17,000			28,607-
		SUBTOTAL FOR BUDGET CODE 1000	2	154,641	2	154,641			
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	154,641	2	154,641			
		TOTAL FOR PERSONAL SERVICES	2	154,641	2	154,641			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,641	2	154,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,641	2	154,641	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,641	154,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>154,641</b>	<b>154,641</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	49,492-212,614	1	98,634
	SUBTOTAL FOR OBJECT 001				1	98,634
-----						
	POSITION SCHEDULE FOR U/A 001				1	98,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	98,634
	TOTAL FOR U/A 001				2	197,268
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		101 PRINTING SUPPLIES		3,000		3,000	
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		6,500		6,500	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		19,771		19,771	
		SUBTOTAL FOR OTHR SER&CHR		33,754		33,754	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
		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	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	42,928			42,928		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			42,930			42,930		
		SUBTOTAL FOR BUDGET CODE 4000			42,930			42,930		
		TOTAL FOR BRONX COMMUNITY BOARD #9			42,930			42,930		
		TOTAL FOR RENT			42,930			42,930		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,930		42,930	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,930		42,930	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,930	42,930	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,930	42,930	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,641	2	154,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,641	2	154,641	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,641	154,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,641	154,641	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	87,184	2,983	87,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,184		87,184	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,184	87,184	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,184	87,184	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,641	2	154,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,641	2	154,641	
OTPS					
TOTALS FOR OPERATING BUDGET		87,184		87,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,184		87,184	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	241,825	2	241,825	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,825	2	241,825	
FUNDING					
CITY		241,825		241,825	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,825		241,825	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,560	2	158,105			10,545
SUBTOTAL FOR F/T SALARIED			2	147,560	2	158,105			10,545
03 UNSALARIED		031 UNSALARIED		32,420		32,420			
SUBTOTAL FOR UNSALARIED				32,420		32,420			
SUBTOTAL FOR BUDGET CODE 1000			2	179,980	2	190,525			10,545
TOTAL FOR BRONX COMMUNITY BOARD #10			2	179,980	2	190,525			10,545
TOTAL FOR PERSONAL SERVICES			2	179,980	2	190,525			10,545

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,980	2	190,525	10,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,980	2	190,525	10,545

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,980	190,525	10,545
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>179,980</b>	<b>190,525</b>	<b>10,545</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	49,492-212,614	2	120,047
	SUBTOTAL FOR OBJECT 001				2	120,047
-----						
	POSITION SCHEDULE FOR U/A 001				2	120,047
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	120,047
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		1,383		567	816-
		117 POSTAGE		9			9-
		170 CLEANING SUPPLIES		200			200-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				2,992		967	2,025-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		337 BOOKS-OTHER		600			600-
SUBTOTAL FOR PROPTY&EQUIP				3,600			3,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780	
		402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100-
		403 OFFICE SERVICES		75		75	
		412 RENTALS OF MISC.EQUIP		1,533		1,533	
		451 NON OVERNIGHT TRVL EXP-GENERAL		991			991-
SUBTOTAL FOR OTHR SER&CHR				7,479		5,388	2,091-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	929	1	800	129-
		615 PRINTING CONTRACTS	1	400			400-
		624 CLEANING SERVICES	1	1,300			1,300-
		686 PROF SERV OTHER	2	1,215	2	1,215	
SUBTOTAL FOR CNTRCTL SVCS			6	4,844	3	2,015	3-
SUBTOTAL FOR BUDGET CODE 1000			6	18,915	3	8,370	3-
TOTAL FOR BRONX COMMUNITY BOARD #10			6	18,915	3	8,370	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	18,915	3	8,370	3-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	18,915	4,180	8,370	10,545-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,915		8,370	10,545-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,915		8,370	10,545-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,915		8,370	10,545-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,823			55,823		
			856001	42C HEAT LIGHT & POWER	9,200			9,200		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		65,025			65,025		
			SUBTOTAL FOR BUDGET CODE 4000		65,025			65,025		
			TOTAL FOR BRONX COMMUNITY BOARD #10		65,025			65,025		
			TOTAL FOR RENT AND ENERGY		65,025			65,025		

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,200	65,025	9,200	65,025	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,025		65,025	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,025	65,025	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>65,025</b>	<b>65,025</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,980	2	190,525	10,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,980	2	190,525	10,545

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,980	190,525	10,545
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,980	190,525	10,545
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,380	83,940	13,380	73,395	10,545-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,940		73,395	10,545-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,940	73,395	10,545-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,940	73,395	10,545-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,980	2	190,525	10,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,980	2	190,525	10,545
OTPS					
TOTALS FOR OPERATING BUDGET		83,940		73,395	10,545-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,940		73,395	10,545-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,920	2	263,920	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,920	2	263,920	
FUNDING					
CITY		263,920		263,920	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,920		263,920	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	92,137	1	92,137	
		SUBTOTAL FOR F/T SALARIED	1	92,137	1	92,137	
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		95,526		95,526	
		SUBTOTAL FOR UNSALARIED		95,526		95,526	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372		1,372	
		SUBTOTAL FOR ADD GRS PAY		1,372		1,372	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,190	4,190
		053 AMOUNT TO BE SCHEDULED-PS				1,445	1,445
		SUBTOTAL FOR AMT TO SCHED				5,635	5,635
		SUBTOTAL FOR BUDGET CODE 1000	1	189,035	1	194,670	5,635
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	189,035	1	194,670	5,635
		TOTAL FOR PERSONAL SERVICES	1	189,035	1	194,670	5,635

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	189,035	1	194,670	5,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,035	1	194,670	5,635

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,035	194,670	5,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,035	194,670	5,635

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	92,137
	SUBTOTAL FOR OBJECT 001				1	92,137
-----						
	POSITION SCHEDULE FOR U/A 001				1	92,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	92,137
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			234		234-
			117		POSTAGE			730		730-
		SUBTOTAL FOR SUPPLYS&MATL					964			964-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						4,436	2,991	1,445-
		412 RENTALS OF MISC.EQUIP						2,630		2,630-
		499 OTHER EXPENSES - GENERAL							1,234	1,234
		SUBTOTAL FOR OTHR SER&CHR					7,066		4,225	2,841-
60	CNTRCTL SVCS	619 SECURITY SERVICES		1				300		1- 300-
		624 CLEANING SERVICES		1				1,530		1- 1,530-
		SUBTOTAL FOR CNTRCTL SVCS					2		1,830	2- 1,830-
		SUBTOTAL FOR BUDGET CODE 1000					2		9,860	2- 5,635-
		TOTAL FOR BRONX COMMUNITY BOARD # 11					2		9,860	2- 5,635-
		TOTAL FOR OTHER THAN PERSONAL SERVICES					2		9,860	2- 5,635-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,436	9,860	2,991	4,225	5,635-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,860		4,225	5,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,860		4,225	5,635-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,860		4,225	5,635-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,852			37,852
	856001	42C HEAT LIGHT & POWER		3,673			3,673
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		41,527			41,527
		SUBTOTAL FOR BUDGET CODE 4000		41,527			41,527
		TOTAL FOR BRONX COMMUNITY BOARD # 11		41,527			41,527
		TOTAL FOR RENT		41,527			41,527



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,673	41,527	3,673	41,527	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,527		41,527	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,527	41,527	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,527	41,527	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	189,035	1	194,670	5,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,035	1	194,670	5,635

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,035	194,670	5,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,035	194,670	5,635
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,109	51,387	6,664	45,752	5,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,387		45,752	5,635-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,387		45,752	5,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		51,387		45,752	5,635-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	189,035	1	194,670	5,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,035	1	194,670	5,635
OTPS					
TOTALS FOR OPERATING BUDGET		51,387		45,752	5,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,387		45,752	5,635-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	240,422	1	240,422	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	240,422	1	240,422	
FUNDING					
CITY		240,422		240,422	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,422		240,422	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	151,176	3	153,176	2,000
		SUBTOTAL FOR F/T SALARIED	3	151,176	3	153,176	2,000
03 UNSALARIED		031 UNSALARIED		17,712		17,712	
		SUBTOTAL FOR UNSALARIED		17,712		17,712	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,000		8,000	
		SUBTOTAL FOR AMT TO SCHED		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	176,888	3	178,888	2,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	176,888	3	178,888	2,000
		TOTAL FOR PERSONAL SERVICES	3	176,888	3	178,888	2,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,888	3	178,888	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,888	3	178,888	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,888	178,888	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,888	178,888	2,000

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	49,492-212,614	1	102,890
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 53,788	1	43,850
	SUBTOTAL FOR OBJECT 001				2	146,740
-----						
	POSITION SCHEDULE FOR U/A 001				2	146,740
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,370
	TOTAL FOR U/A 001				3	220,110
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Grant Allocation										
30		PROPTY&EQUIP			319 SECURITY EQUIPMENT			10,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP						10,000		10,000-
		SUBTOTAL FOR BUDGET CODE 2000						10,000		10,000-
		TOTAL FOR						10,000		10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			2,000		2,000
					117 POSTAGE			4,000		2,000
					199 DATA PROCESSING SUPPLIES			2,100		2,500
		SUBTOTAL FOR SUPPLYS&MATL						8,100		6,500
30		PROPTY&EQUIP			319 SECURITY EQUIPMENT			550		850
					332 PURCH DATA PROCESSING EQUIPT			3,399		248
		SUBTOTAL FOR PROPTY&EQUIP						3,949		1,098
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			2,914		2,914
					402 TELEPHONE & OTHER COMMUNICATNS					105
					403 OFFICE SERVICES			150		150
					412 RENTALS OF MISC.EQUIP			3,656		3,800
					451 NON OVERNIGHT TRVL EXP-GENERAL					1,600
		SUBTOTAL FOR OTHR SER&CHR						6,720		8,569
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1		240		240
					612 OFFICE EQUIPMENT MAINTENANCE	1		1,730		1,000
					615 PRINTING CONTRACTS	1		470		600
					622 TEMPORARY SERVICES	1		558		2,000
					684 PROF SERV COMPUTER SERVICES	1		240		1- 240-
		SUBTOTAL FOR CNRCTL SVCS					5	3,238	4	3,840
		SUBTOTAL FOR BUDGET CODE 1000					5	22,007	4	20,007



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD # 12		5	22,007	4	20,007	1-	2,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	32,007	4	20,007	1-	12,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	32,007	2,914	20,007	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,007		20,007	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,007		20,007	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>32,007</b>		<b>20,007</b>	<b>12,000-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,888	3	178,888	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,888	3	178,888	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,888	178,888	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,888	178,888	2,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	32,007	2,914	20,007	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,007		20,007	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,007		20,007	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,007		20,007	12,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,888	3	178,888	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,888	3	178,888	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		32,007		20,007	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,007		20,007	12,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,895	3	198,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,895	3	198,895	10,000-
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,895		198,895	10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,225	3	153,225			
		SUBTOTAL FOR F/T SALARIED	3	153,225	3	153,225			
03 UNSALARIED		031 UNSALARIED		3,760		3,760			
		SUBTOTAL FOR UNSALARIED		3,760		3,760			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		20,681		20,681			
		SUBTOTAL FOR AMT TO SCHED		20,681		20,681			
		SUBTOTAL FOR BUDGET CODE 1000	3	177,666	3	177,666			
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	177,666	3	177,666			
		TOTAL FOR PERSONAL SERVICES	3	177,666	3	177,666			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,666	3	177,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,666	3	177,666	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,666	177,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

177,666

177,666

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	49,492-212,614	1	87,610
1130	COMMUNITY ASSISTANT	D 431	56056	31,454- 35,573	1	27,157
	SUBTOTAL FOR OBJECT 001				2	114,767
-----						
	POSITION SCHEDULE FOR U/A 001				2	114,767
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	57,384
	TOTAL FOR U/A 001				3	172,151
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	20,147					20,147-
				SUBTOTAL FOR OTHR SER&CHR	20,147					20,147-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	2,500				1-	2,500-
				SUBTOTAL FOR CNTRCTL SVCS	2,500				1-	2,500-
				SUBTOTAL FOR BUDGET CODE 2000	22,647				1-	22,647-
				TOTAL FOR	22,647				1-	22,647-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,000			3,000		
				101 PRINTING SUPPLIES	500			500		
				199 DATA PROCESSING SUPPLIES	1,500			1,500		
				SUBTOTAL FOR SUPPLYS&MATL	5,000			5,000		
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	1,500			1,500		
				337 BOOKS-OTHER	60			60		
				SUBTOTAL FOR PROPTY&EQUIP	1,560			1,560		
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	3,169			3,169		
				400 CONTRACTUAL SERVICES-GENERAL	1,000			1,000		
				402 TELEPHONE & OTHER COMMUNICATNS	200			200		
				412 RENTALS OF MISC.EQUIP	3,420			2,400		1,020-
				417 ADVERTISING	300			300		
				451 NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,000		
				499 OTHER EXPENSES - GENERAL	1,980			3,000		1,020
				SUBTOTAL FOR OTHR SER&CHR	12,069			12,069		
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	200		1	200		
				624 CLEANING SERVICES	2,400		1	2,400		
				SUBTOTAL FOR CNTRCTL SVCS	2,600		2	2,600		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1000			2	21,229	2	21,229	
TOTAL FOR QUEENS COMMUNITY BOARD #1			2	21,229	2	21,229	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	43,876	2	21,229	1- 22,647-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	43,876	3,169	21,229	22,647-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,876		21,229	22,647-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,229		21,229	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		22,647			22,647-
TOTAL		43,876		21,229	22,647-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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	44,420			44,420		
		SUBTOTAL FOR OTHR SER&CHR			48,420			48,420		
		SUBTOTAL FOR BUDGET CODE 4000			48,420			48,420		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			48,420			48,420		
		TOTAL FOR RENT			48,420			48,420		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,420		48,420	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,420		48,420	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,420	48,420	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,420	48,420	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,666	3	177,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,666	3	177,666	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,666	177,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,666	177,666	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	92,296	3,169	69,649	22,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,296		69,649	22,647-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,649	69,649	
OTHER CATEGORICAL	22,647		22,647-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 92,296 69,649 22,647-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,666	3	177,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,666	3	177,666	
OTPS					
TOTALS FOR OPERATING BUDGET		92,296		69,649	22,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,296		69,649	22,647-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,962	3	247,315	22,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,962	3	247,315	22,647-
FUNDING					
CITY		247,315		247,315	
OTHER CATEGORICAL		22,647			22,647-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,962		247,315	22,647-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	138,854	2	138,854			
		SUBTOTAL FOR F/T SALARIED	2	138,854	2	138,854			
03 UNSALARIED		031 UNSALARIED		18,190		18,190			
		SUBTOTAL FOR UNSALARIED		18,190		18,190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	174,044	2	174,044			
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	174,044	2	174,044			
		TOTAL FOR PERSONAL SERVICES	2	174,044	2	174,044			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,044	2	174,044	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,044	2	174,044	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,044	174,044	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>174,044</b>	<b>174,044</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	75,732
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	151,194

POSITION SCHEDULE FOR U/A 001					3	151,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-50,398
TOTAL FOR U/A 001					2	100,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,994		3,994	
		101 PRINTING SUPPLIES		300		300	
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,294		6,544	2,250
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				500	500
		SUBTOTAL FOR PROPTY&EQUIP		2,250		3,150	900
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		4,535		1,060	3,475-
		417 ADVERTISING		245		245	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,167		1,000	167-
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		10,267		6,792	3,475-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,300	1	3,500	1,200
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	4,040	1	2,890	1,150-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,040	4	8,365	1 325
		SUBTOTAL FOR BUDGET CODE 1000	3	24,851	4	24,851	1
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	24,851	4	24,851	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	24,851	4	24,851	1

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	24,851	2,508	24,851	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,851		24,851	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,851	24,851	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,851</b>	<b>24,851</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	75,814			75,814		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			75,816			75,816		
		SUBTOTAL FOR BUDGET CODE 4000			75,816			75,816		
		TOTAL FOR QUEENS COMMUNITY BOARD #2			75,816			75,816		
		TOTAL FOR RENT			75,816			75,816		

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		75,816		75,816	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,816		75,816	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,816	75,816	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>75,816</b>	<b>75,816</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,044	2	174,044	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,044	2	174,044	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,044	174,044	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,044	174,044	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	100,667	2,508	100,667	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,667		100,667	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,667	100,667	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	100,667	100,667	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,044	2	174,044	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,044	2	174,044	
OTPS					
TOTALS FOR OPERATING BUDGET		100,667		100,667	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,667		100,667	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,711	2	274,711	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,711	2	274,711	
FUNDING					
CITY		274,711		274,711	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,711		274,711	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,586	4	159,586			
		SUBTOTAL FOR F/T SALARIED	4	159,586	4	159,586			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1000	4	177,386	4	177,386			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	177,386	4	177,386			
		TOTAL FOR PERSONAL SERVICES	4	177,386	4	177,386			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,386	4	177,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,386	4	177,386	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,386	177,386	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,386</b>	<b>177,386</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	77,890	
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					3	160,706

-----						
POSITION SCHEDULE FOR U/A 001					3	160,706
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	53,569
TOTAL FOR U/A 001					4	214,275
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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		2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL		5,400			5,400		
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		460			460		
			499 OTHER EXPENSES - GENERAL		706			706		
			SUBTOTAL FOR OTHR SER&CHR		9,280			9,280		
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	3,900	1		3,100		800-
			SUBTOTAL FOR CNTRCTL SVCS	4	7,629	4		6,829		800-
			SUBTOTAL FOR BUDGET CODE 1000	4	22,309	4		21,509		800-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	22,309	4		21,509		800-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,309	4		21,509		800-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	22,309	2,310	21,509	800-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,309		21,509	800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,509		21,509	
OTHER CATEGORICAL		800			800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,309</b>		<b>21,509</b>	<b>800-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	87,500			87,500		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			87,502			87,502		
		SUBTOTAL FOR BUDGET CODE 4000			87,502			87,502		
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			87,502			87,502		
		TOTAL FOR RENT			87,502			87,502		



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		87,502		87,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,502		87,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,502	87,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,502	87,502	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,386	4	177,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,386	4	177,386	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,386	177,386	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,386	177,386	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	109,811	2,310	109,011	800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,811		109,011	800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		109,011		109,011	
OTHER CATEGORICAL		800			800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,811		109,011	800-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	177,386	4	177,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,386	4	177,386	
OTPS					
TOTALS FOR OPERATING BUDGET		109,811		109,011	800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,811		109,011	800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	287,197	4	286,397	800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	287,197	4	286,397	800-
FUNDING					
CITY		286,397		286,397	
OTHER CATEGORICAL		800			800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,197		286,397	800-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----							
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,236	3	176,793	4,443-
		SUBTOTAL FOR F/T SALARIED	3	181,236	3	176,793	4,443-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	182,036	3	177,593	4,443-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	182,036	3	177,593	4,443-
-----							
		TOTAL FOR PERSONAL SERVICES	3	182,036	3	177,593	4,443-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,036	3	177,593	4,443-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,036	3	177,593	4,443-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,036	177,593	4,443-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,036</b>	<b>177,593</b>	<b>4,443-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	71,386
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	189,238

POSITION SCHEDULE FOR U/A 001					4	189,238
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-47,310
TOTAL FOR U/A 001					3	141,928

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,200		4,000	800
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		1,600		1,500	100-
		199 DATA PROCESSING SUPPLIES		1,000		1,200	200
		SUBTOTAL FOR SUPPLYS&MATL		5,875		6,775	900
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				1,500	1,500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		1,105		1,105	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		3,550		3,550	
		499 OTHER EXPENSES - GENERAL		2			2-
		SUBTOTAL FOR OTHR SER&CHR		7,929		7,927	2-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	55	1	300	245
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	500	100
		613 DATA PROCESSING EQUIPMENT	1	100	1	100	
		624 CLEANING SERVICES	1	1,900	1	2,400	500
		684 PROF SERV COMPUTER SERVICES	1	600	1	1,800	1,200
		SUBTOTAL FOR CNTRCTL SVCS	5	3,055	5	5,100	2,045
		SUBTOTAL FOR BUDGET CODE 1000	5	16,859	5	21,302	4,443
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	16,859	5	21,302	4,443
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	16,859	5	21,302	4,443



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	16,859	2,772	21,302	4,443
FINANCIAL PLAN SAVINGS APPROPRIATION		16,859		21,302	4,443

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,859		21,302	4,443
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,859		21,302	4,443

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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	414		RENTALS - LAND BLDGS & STRUCTS			40,178		40,178
	856001	42C			HEAT LIGHT & POWER			3,727		3,727
		499			OTHER EXPENSES - GENERAL			3		3
		SUBTOTAL FOR OTHR SER&CHR					43,908			43,908
		SUBTOTAL FOR BUDGET CODE 4000					43,908			43,908
		TOTAL FOR QUEENS COMMUNITY BOARD #4					43,908			43,908
		TOTAL FOR RENT AND ENERGY					43,908			43,908

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,727	43,908	3,727	43,908	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,908		43,908	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,908	43,908	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>43,908</b>	<b>43,908</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,036	3	177,593	4,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,036	3	177,593	4,443-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,036	177,593	4,443-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,036	177,593	4,443-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,499	60,767	6,499	65,210	4,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,767		65,210	4,443

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,767		65,210	4,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,767		65,210	4,443
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,036	3	177,593	4,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,036	3	177,593	4,443-
OTPS					
TOTALS FOR OPERATING BUDGET		60,767		65,210	4,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,767		65,210	4,443
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	242,803	3	242,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,803	3	242,803	
FUNDING					
CITY		242,803		242,803	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,803		242,803	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	116,269	3	164,856			48,587
SUBTOTAL FOR F/T SALARIED			3	116,269	3	164,856			48,587
03 UNSALARIED		031 UNSALARIED		55,121		23,587			31,534-
SUBTOTAL FOR UNSALARIED				55,121		23,587			31,534-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		480					480-
SUBTOTAL FOR AMT TO SCHED				480					480-
SUBTOTAL FOR BUDGET CODE 1000			3	172,670	3	189,243			16,573
TOTAL FOR QUEENS COMMUNITY BOARD #5			3	172,670	3	189,243			16,573
TOTAL FOR PERSONAL SERVICES			3	172,670	3	189,243			16,573

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,670	3	189,243	16,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,670	3	189,243	16,573

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,670	189,243	16,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>172,670</b>	<b>189,243</b>	<b>16,573</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936
	SUBTOTAL FOR OBJECT 001				2	116,519
-----						
	POSITION SCHEDULE FOR U/A 001				2	116,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	58,260
	TOTAL FOR U/A 001				3	174,779
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			800		500
			100 SUPPLIES + MATERIALS - GENERAL		2,507			166		2,341-
			110 FOOD & FORAGE SUPPLIES		170					170-
			117 POSTAGE		349			200		149-
			SUBTOTAL FOR SUPPLYS&MATL		3,326			1,166		2,160-
30	PROPTY&EQUIP		337 BOOKS-OTHER		370			25		345-
			SUBTOTAL FOR PROPTY&EQUIP		370			25		345-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,400			1,000		400-
			412 RENTALS OF MISC.EQUIP		227			324		97
			451 NON OVERNIGHT TRVL EXP-GENERAL		171					171-
			SUBTOTAL FOR OTHR SER&CHR		4,682			4,208		474-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	265	1		265		
			612 OFFICE EQUIPMENT MAINTENANCE	1	996	1		996		
			615 PRINTING CONTRACTS	1	73				1-	73-
			624 CLEANING SERVICES	1	1,992	1		1,992		
			684 PROF SERV COMPUTER SERVICES	1	1,020	1		500		520-
			686 PROF SERV OTHER	1	13,001				1-	13,001-
			SUBTOTAL FOR CNRCTL SVCS	6	17,347	4		3,753	2-	13,594-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	6	26,225	4		9,652	2-	16,573-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	6	26,225	4		9,652	2-	16,573-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	26,225	4		9,652	2-	16,573-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,184	26,225	3,684	9,652	16,573-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,225		9,652	16,573-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,225		9,652	16,573-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,225		9,652	16,573-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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			34,055		34,055
	856001	42C			HEAT LIGHT & POWER			4,933		4,933
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					38,990			38,990
		SUBTOTAL FOR BUDGET CODE 4000					38,990			38,990
		TOTAL FOR QUEENS COMMUNITY BOARD #5					38,990			38,990
		TOTAL FOR RENT AND ENERGY					38,990			38,990

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,933	38,990	4,933	38,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,990		38,990	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,990	38,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,990	38,990	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,670	3	189,243	16,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,670	3	189,243	16,573

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,670	189,243	16,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,670	189,243	16,573
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,117	65,215	8,617	48,642	16,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,215		48,642	16,573-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,215	48,642	16,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,215	48,642	16,573-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,670	3	189,243	16,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,670	3	189,243	16,573
OTPS					
TOTALS FOR OPERATING BUDGET		65,215		48,642	16,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,215		48,642	16,573-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,885	3	237,885	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,885	3	237,885	
FUNDING					
CITY		237,885		237,885	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,885		237,885	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,605	3	135,105			3,500-
		SUBTOTAL FOR F/T SALARIED	3	138,605	3	135,105			3,500-
02 OTH SALARIED		021 PART-TIME POSITIONS		24,442		22,942			1,500-
		SUBTOTAL FOR OTH SALARIED		24,442		22,942			1,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,000		8,000			
		SUBTOTAL FOR AMT TO SCHED		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 1000	3	171,047	3	166,047			5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	171,047	3	166,047			5,000-
		TOTAL FOR PERSONAL SERVICES	3	171,047	3	166,047			5,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,047	3	166,047	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	171,047	3	166,047	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,047	166,047	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>171,047</b>	<b>166,047</b>	<b>5,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	49,492-212,614	1	87,430
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	42,706
	SUBTOTAL FOR OBJECT 001				2	130,136
-----						
	POSITION SCHEDULE FOR U/A 001				2	130,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	65,068
	TOTAL FOR U/A 001				3	195,204
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		101 PRINTING SUPPLIES		750		750	
		110 FOOD & FORAGE SUPPLIES		150		150	
		117 POSTAGE				4,000	4,000
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		10,000	4,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,688		5,000	2,312
		319 SECURITY EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		4,288		6,600	2,312
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		900		900	
		431 LEASING OF MISC EQUIP		3,500		3,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250	
		499 OTHER EXPENSES - GENERAL		5,520			5,520-
		SUBTOTAL FOR OTHR SER&CHR		14,060		8,540	5,520-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		624 CLEANING SERVICES	2	2,000	2	2,000	
		686 PROF SERV OTHER	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,500	4	3,500	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		5,000		4,208	792-
		SUBTOTAL FOR OTPS HOLD CD		5,000		4,208	792-
		SUBTOTAL FOR BUDGET CODE 1000	4	32,848	4	32,848	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	4	32,848	4	32,848	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	32,848	4	32,848	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	32,848	1,890	32,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,848		32,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,848	32,848	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,848</b>	<b>32,848</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	52,579			52,579		
			856001	42C HEAT LIGHT & POWER	5,005			5,005		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		57,586			57,586		
			SUBTOTAL FOR BUDGET CODE 4000		57,586			57,586		
			TOTAL FOR QUEENS COMMUNITY BOARD #6		57,586			57,586		
			TOTAL FOR RENT AND ENERGY		57,586			57,586		

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,005	57,586	5,005	57,586	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,586		57,586	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,586	57,586	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>57,586</b>	<b>57,586</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	171,047	3	166,047	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,047	3	166,047	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,047	166,047	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	171,047	166,047	5,000-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,895	90,434	6,895	90,434	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,434		90,434	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,434	90,434	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,434	90,434	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,047	3	166,047	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,047	3	166,047	5,000-
OTPS					
TOTALS FOR OPERATING BUDGET		90,434		90,434	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,434		90,434	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,481	3	256,481	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,481	3	256,481	5,000-
FUNDING					
CITY		261,481		256,481	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,481		256,481	5,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,160	3	184,160			
		SUBTOTAL FOR F/T SALARIED	3	184,160	3	184,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	184,960	3	184,960			
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	184,960	3	184,960			
		TOTAL FOR PERSONAL SERVICES	3	184,960	3	184,960			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,960	3	184,960	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,960	3	184,960	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,960	184,960	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

184,960

184,960

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	90,788
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	43,708
	SUBTOTAL FOR OBJECT 001				2	134,496
-----						
	POSITION SCHEDULE FOR U/A 001				2	134,496
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,248
	TOTAL FOR U/A 001				3	201,744
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000	3,000
			117	POSTAGE			1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL					4,500	4,500
30		PROPTY&EQUIP	337	BOOKS-OTHER			100	100
		SUBTOTAL FOR PROPTY&EQUIP					100	100
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,141	2,141
			400	CONTRACTUAL SERVICES-GENERAL			550	550
			412	RENTALS OF MISC.EQUIP			2,280	2,280
		SUBTOTAL FOR OTHR SER&CHR					4,971	4,971
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		752	752
			612	OFFICE EQUIPMENT MAINTENANCE	5		2,112	2,112
			615	PRINTING CONTRACTS	1		1,000	1,000
			684	PROF SERV COMPUTER SERVICES	1		500	500
		SUBTOTAL FOR CNTRCTL SVCS	8		8		4,364	4,364
		SUBTOTAL FOR BUDGET CODE 1000	8		8		13,935	13,935
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8		8		13,935	13,935
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8		8		13,935	13,935

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	13,935	2,141	13,935	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,935		13,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,935	13,935	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,935	13,935	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	72,793			72,793		
			856001	42C HEAT LIGHT & POWER	6,072			6,072		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	78,867			78,867		
				SUBTOTAL FOR BUDGET CODE 4000	78,867			78,867		
				TOTAL FOR QUEENS COMMUNITY BOARD #7	78,867			78,867		
				TOTAL FOR RENT	78,867			78,867		



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,072	78,867	6,072	78,867	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,867		78,867	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,867	78,867	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>78,867</b>	<b>78,867</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,960	3	184,960	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,960	3	184,960	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,960	184,960	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,960	184,960	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,213	92,802	8,213	92,802	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,802		92,802	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,802	92,802	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,802	92,802	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,960	3	184,960	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,960	3	184,960	
OTPS					
TOTALS FOR OPERATING BUDGET		92,802		92,802	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,802		92,802	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,762	3	277,762	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,762	3	277,762	
FUNDING					
CITY		277,762		277,762	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,762		277,762	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,888	4	183,914			42,026
		SUBTOTAL FOR F/T SALARIED	4	141,888	4	183,914			42,026
02 OTH SALARIED		021 PART-TIME POSITIONS		39,590					39,590-
		SUBTOTAL FOR OTH SALARIED		39,590					39,590-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		5,251					5,251-
		SUBTOTAL FOR AMT TO SCHED		5,251		8,000			2,749
		SUBTOTAL FOR BUDGET CODE 1000	4	186,729	4	191,914			5,185
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	186,729	4	191,914			5,185
		TOTAL FOR PERSONAL SERVICES	4	186,729	4	191,914			5,185

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,729	4	191,914	5,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,729	4	191,914	5,185

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,729	191,914	5,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,729</b>	<b>191,914</b>	<b>5,185</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	69,531
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	41,767
1130	COMMUNITY ASSISTANT	D 438	56056	31,454- 35,573	1	30,590
	SUBTOTAL FOR OBJECT 001				3	141,888

-----						
	POSITION SCHEDULE FOR U/A 001				3	141,888
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	47,296
	TOTAL FOR U/A 001				4	189,184
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	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	624 CLEANING SERVICES	1		1	780			780-
		684 PROF SERV COMPUTER SERVICES	2		2	200			
		SUBTOTAL FOR CNTRCTL SVCS	3		3	980			780-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL							
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 1000	3		3	6,981			5,185-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3		3	6,981			5,185-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		3	6,981			5,185-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	12,166	1,983	6,981	5,185-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,166		6,981	5,185-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,166		6,981	5,185-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,166		6,981	5,185-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		61,321			61,321	
			856001	42C HEAT LIGHT & POWER		8,567			8,567	
				499 OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR			69,890			69,890	
			SUBTOTAL FOR BUDGET CODE 4000			69,890			69,890	
			TOTAL FOR QUEENS COMMUNITY BOARD #8			69,890			69,890	
			TOTAL FOR RENT			69,890			69,890	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,567	69,890	8,567	69,890	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,890		69,890	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,890	69,890	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,890	69,890	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,729	4	191,914	5,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,729	4	191,914	5,185

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,729	191,914	5,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,729	191,914	5,185
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,550	82,056	10,550	76,871	5,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,056		76,871	5,185-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,056	76,871	5,185-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,056	76,871	5,185-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	186,729	4	191,914	5,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,729	4	191,914	5,185
OTPS					
TOTALS FOR OPERATING BUDGET		82,056		76,871	5,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,056		76,871	5,185-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	268,785	4	268,785	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	268,785	4	268,785	
FUNDING					
CITY		268,785		268,785	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,785		268,785	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	180,309	3	180,309			
		SUBTOTAL FOR F/T SALARIED	3	180,309	3	180,309			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,365		2,080			715
		SUBTOTAL FOR AMT TO SCHED		1,365		2,080			715
		SUBTOTAL FOR BUDGET CODE 1000	3	182,474	3	183,189			715
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	182,474	3	183,189			715
		TOTAL FOR PERSONAL SERVICES	3	182,474	3	183,189			715

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,474	3	183,189	715
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,474	3	183,189	715

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,474	183,189	715
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,474</b>	<b>183,189</b>	<b>715</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665
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	179,674

POSITION SCHEDULE FOR U/A 001					3	179,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	179,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,400			2,000		1,400-
		101 PRINTING SUPPLIES						200		200
		110 FOOD & FORAGE SUPPLIES			75			75		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,475			4,275		1,200-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			715			700		15-
		431 LEASING OF MISC EQUIP			4,896			4,896		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			1,000		500
		SUBTOTAL FOR OTHR SER&CHR			9,726			10,211		485
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	720		1	720		
		684 PROF SERV COMPUTER SERVICES		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,220		2	1,220		
		SUBTOTAL FOR BUDGET CODE 1000		2	16,421		2	15,706		715-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2	16,421		2	15,706		715-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	16,421		2	15,706		715-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,421	3,615	15,706	715-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,421		15,706	715-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,421		15,706	715-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,421		15,706	715-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,474	3	183,189	715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,474	3	183,189	715

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,474	183,189	715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,474	183,189	715
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,421	3,615	15,706	715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,421		15,706	715-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,421	15,706	715-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,421	15,706	715-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,474	3	183,189	715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,474	3	183,189	715
OTPS					
TOTALS FOR OPERATING BUDGET		16,421		15,706	715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,421		15,706	715-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	198,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	198,895	
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		198,895	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,589	2	181,685			34,096
		SUBTOTAL FOR F/T SALARIED	2	147,589	2	181,685			34,096
03 UNSALARIED		031 UNSALARIED		33,494					33,494-
		SUBTOTAL FOR UNSALARIED		33,494					33,494-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		602					602-
		SUBTOTAL FOR AMT TO SCHED		602					602-
		SUBTOTAL FOR BUDGET CODE 1000	2	181,685	2	181,685			
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	2	181,685	2	181,685			
		TOTAL FOR PERSONAL SERVICES	2	181,685	2	181,685			

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,685	2	181,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,685	2	181,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,685	181,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>181,685</b>	<b>181,685</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	72,556
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	147,589

POSITION SCHEDULE FOR U/A 001					3	147,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-49,196
TOTAL FOR U/A 001					2	98,393

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		5,528		3,900	1,628-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		1,600		1,600	
		SUBTOTAL FOR SUPPLYS&MATL		8,828		7,200	1,628-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,200	1,200
		SUBTOTAL FOR PROPTY&EQUIP				1,200	1,200
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		106		106	
		SUBTOTAL FOR OTHR SER&CHR		2,896		2,896	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	250	1	250	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,072	2	2,500	428
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,486	6	5,914	428
		SUBTOTAL FOR BUDGET CODE 1000	6	17,210	6	17,210	
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	17,210	6	17,210	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	17,210	6	17,210	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,210	2,040	17,210	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,210		17,210	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,210	17,210	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,210</b>	<b>17,210</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			34,914			34,914	
	856001	42C	HEAT LIGHT & POWER			4,352			4,352	
		423	HEAT LIGHT & POWER			4,200			4,200	
		499	OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHER SER&CHR						43,468			43,468	
SUBTOTAL FOR BUDGET CODE 4000						43,468			43,468	
TOTAL FOR QUEENS COMMUNITY BOARD # 10						43,468			43,468	
TOTAL FOR RENT						43,468			43,468	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,352	43,468	4,352	43,468	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,468		43,468	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,468	43,468	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>43,468</b>	<b>43,468</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	181,685	2	181,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,685	2	181,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,685	181,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,685	181,685	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,392	60,678	6,392	60,678	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,678		60,678	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,678	60,678	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,678	60,678	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	181,685	2	181,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	181,685	2	181,685	
OTPS					
TOTALS FOR OPERATING BUDGET		60,678		60,678	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,678		60,678	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	242,363	2	242,363	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,363	2	242,363	
FUNDING					
CITY		242,363		242,363	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,363		242,363	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	126,845	6,845
		SUBTOTAL FOR F/T SALARIED	3	120,000	3	126,845	6,845
02 OTH SALARIED		021 PART-TIME POSITIONS		49,374		23,858	25,516-
		SUBTOTAL FOR OTH SALARIED		49,374		23,858	25,516-
03 UNSALARIED		031 UNSALARIED				25,000	25,000
		SUBTOTAL FOR UNSALARIED				25,000	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,153		5,164	2,989-
		SUBTOTAL FOR AMT TO SCHED		8,153		5,164	2,989-
		SUBTOTAL FOR BUDGET CODE 1000	3	178,327	3	181,667	3,340
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	178,327	3	181,667	3,340
		TOTAL FOR PERSONAL SERVICES	3	178,327	3	181,667	3,340

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,327	3	181,667	3,340
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,327	3	181,667	3,340

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,327	181,667	3,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>178,327</b>	<b>181,667</b>	<b>3,340</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	75,000
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	45,000
	SUBTOTAL FOR OBJECT 001				2	120,000
-----						
	POSITION SCHEDULE FOR U/A 001				2	120,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	60,000
	TOTAL FOR U/A 001				3	180,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		1,700		2,000	300
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,690		500	1,190-
		SUBTOTAL FOR SUPPLYS&MATL		5,490		4,600	890-
30 PROPTY&EQUIP		314 OFFICE FURITURE		200			200-
		315 OFFICE EQUIPMENT		900			900-
		319 SECURITY EQUIPMENT		550		550	
		332 PURCH DATA PROCESSING EQUIPT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		2,150		1,050	1,100-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		431 LEASING OF MISC EQUIP		5,607		5,057	550-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		8,828		8,278	550-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		613 DATA PROCESSING EQUIPMENT	1	250	1	200	50-
		622 TEMPORARY SERVICES	1	450	1	1,000	550
		624 CLEANING SERVICES	2	2,600	2	1,300	1,300-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,100	6	3,300	800-
		SUBTOTAL FOR BUDGET CODE 1000	6	20,568	6	17,228	3,340-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6	20,568	6	17,228	3,340-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	20,568	6	17,228	3,340-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	20,568	2,221	17,228	3,340-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,568		17,228	3,340-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,568		17,228	3,340-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,568		17,228	3,340-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,345			48,345
	856001	42C HEAT LIGHT & POWER		6,174			6,174
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		54,521			54,521
		SUBTOTAL FOR BUDGET CODE 4000		54,521			54,521
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		54,521			54,521
		TOTAL FOR RENT		54,521			54,521

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,174	54,521	6,174	54,521	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,521		54,521	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,521	54,521	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>54,521</b>	<b>54,521</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,327	3	181,667	3,340
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,327	3	181,667	3,340

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	178,327	181,667	3,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,327	181,667	3,340
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,395	75,089	8,395	71,749	3,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,089		71,749	3,340-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,089	71,749	3,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,089	71,749	3,340-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,327	3	181,667	3,340
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,327	3	181,667	3,340
OTPS					
TOTALS FOR OPERATING BUDGET		75,089		71,749	3,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,089		71,749	3,340-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,416	3	253,416	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,416	3	253,416	
FUNDING					
CITY		253,416		253,416	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,416		253,416	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,516	3	180,549			27,033
SUBTOTAL FOR F/T SALARIED			3	153,516	3	180,549			27,033
02 OTH SALARIED		021 PART-TIME POSITIONS		15,062					15,062-
SUBTOTAL FOR OTH SALARIED				15,062					15,062-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,971					11,971-
SUBTOTAL FOR AMT TO SCHED				11,971					11,971-
SUBTOTAL FOR BUDGET CODE 1000			3	180,549	3	180,549			
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	180,549	3	180,549			
TOTAL FOR PERSONAL SERVICES			3	180,549	3	180,549			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,549	3	180,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,549	3	180,549	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,549	180,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,549</b>	<b>180,549</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	91,147
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 35,573	1	33,900
1130	COMMUNITY SERVICE AIDE	D 442	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				3	153,516

POSITION SCHEDULE FOR U/A 001					3	153,516
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	153,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,043		4,513	470
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		570			570-
		SUBTOTAL FOR SUPPLYS&MATL		5,113		4,513	600-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		600		600	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		600		600	
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
		SUBTOTAL FOR OTHR SER&CHR		9,113		9,713	600
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,520	2	3,520	
		SUBTOTAL FOR BUDGET CODE 1000	2	18,346	2	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	18,346	2	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,346	2	18,346	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,346</b>	<b>18,346</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,500			24,500		
			856001	42C HEAT LIGHT & POWER	5,971			5,971		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		30,473			30,473		
			SUBTOTAL FOR BUDGET CODE 4000		30,473			30,473		
			TOTAL FOR QUEENS COMMUNITY BOARD # 12		30,473			30,473		
			TOTAL FOR RENT AND ENERGY		30,473			30,473		



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,971	30,473	5,971	30,473	
FINANCIAL PLAN SAVINGS APPROPRIATION		30,473		30,473	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,473	30,473	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>30,473</b>	<b>30,473</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,549	3	180,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,549	3	180,549	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,549	180,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,549	180,549	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,484	48,819	8,484	48,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,819		48,819	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,819	48,819	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,819	48,819	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	180,549	3	180,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,549	3	180,549	
OTPS					
TOTALS FOR OPERATING BUDGET		48,819		48,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,819		48,819	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,368	3	229,368	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,368	3	229,368	
FUNDING					
CITY		229,368		229,368	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,368		229,368	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,083	3	133,083			
		SUBTOTAL FOR F/T SALARIED	3	133,083	3	133,083			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,603		28,603			
		SUBTOTAL FOR OTH SALARIED		28,603		28,603			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000			
		SUBTOTAL FOR AMT TO SCHED		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1000	3	172,486	3	172,486			
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	172,486	3	172,486			
		TOTAL FOR PERSONAL SERVICES	3	172,486	3	172,486			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,486	3	172,486	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,486	3	172,486	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,486	172,486	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>172,486</b>	<b>172,486</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	49,492-212,614	1	77,111
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	53,820
	SUBTOTAL FOR OBJECT 001				2	130,931
-----						
	POSITION SCHEDULE FOR U/A 001				2	130,931
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	65,466
	TOTAL FOR U/A 001				3	196,397
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,545			3,545		
		101 PRINTING SUPPLIES			1,800			1,800		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,345			7,345		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			425			425		
		315 OFFICE EQUIPMENT			398			398		
		319 SECURITY EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,823			1,823		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923		
		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			1,125			1,125		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400		
		499 OTHER EXPENSES - GENERAL			2,093			2,093		
		SUBTOTAL FOR OTHR SER&CHR			13,541			13,541		
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,600		1	1,600		
		684 PROF SERV COMPUTER SERVICES		1	2,100		1	2,100		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,700		2	3,700		
		SUBTOTAL FOR BUDGET CODE 1000		2	26,409		2	26,409		
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	26,409		2	26,409		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	26,409		2	26,409		



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	26,409	2,923	26,409	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,409		26,409	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,409	26,409	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>26,409</b>	<b>26,409</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40			OTHER SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS			36,599			36,599	
	856001	42C	HEAT LIGHT & POWER			7,750			7,750	
		499	OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			44,351			44,351	
			SUBTOTAL FOR BUDGET CODE 4000			44,351			44,351	
			TOTAL FOR QUEENS COMMUNITY BOARD #13			44,351			44,351	
			TOTAL FOR RENT			44,351			44,351	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,750	44,351	7,750	44,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,351		44,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,351	44,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,351	44,351	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,486	3	172,486	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,486	3	172,486	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,486	172,486	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,486	172,486	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,673	70,760	10,673	70,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,760		70,760	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,760	70,760	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,760	70,760	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	172,486	3	172,486	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,486	3	172,486	
OTPS					
TOTALS FOR OPERATING BUDGET		70,760		70,760	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,760		70,760	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,246	3	243,246	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,246	3	243,246	
FUNDING					
CITY		243,246		243,246	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,246		243,246	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	163,904	2	170,704			6,800
		SUBTOTAL FOR F/T SALARIED	2	163,904	2	170,704			6,800
02 OTH SALARIED		021 PART-TIME POSITIONS		12,235					12,235-
		SUBTOTAL FOR OTH SALARIED		12,235					12,235-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		SUBTOTAL FOR ADD GRS PAY		800					800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				8,000			8,000
		053 AMOUNT TO BE SCHEDULED-PS		5,366		3,601			1,765-
		SUBTOTAL FOR AMT TO SCHED		5,366		11,601			6,235
		SUBTOTAL FOR BUDGET CODE 1000	2	182,305	2	182,305			
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	182,305	2	182,305			
		TOTAL FOR PERSONAL SERVICES	2	182,305	2	182,305			

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,305	2	182,305	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,305	2	182,305	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,305	182,305	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,305</b>	<b>182,305</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	49,492-212,614	1	106,401
1110	COMMUNITY COORDINATOR	D 444	56058	52,322- 70,810	1	57,503
	SUBTOTAL FOR OBJECT 001				2	163,904
-----						
	POSITION SCHEDULE FOR U/A 001				2	163,904
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	163,904
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,205		6,000	1,205-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		100		260	160
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,305		7,605	700-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		740		740	
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP		740		1,640	900
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		402 TELEPHONE & OTHER COMMUNICATNS		270			270-
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,615		6,345	270-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	200			1-
		684 PROF SERV COMPUTER SERVICES	1	230	1	500	270
		SUBTOTAL FOR CNTRCTL SVCS	2	430	1	500	1-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	16,590	1	16,590	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	16,590	1	16,590	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,590	1	16,590	1-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>16,590</b>	<b>16,590</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			2,049		2,049
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					23,651			23,651
		SUBTOTAL FOR BUDGET CODE 4000					23,651			23,651
		TOTAL FOR QUEENS COMMUNITY BOARD #14					23,651			23,651
		TOTAL FOR RENT AND ENERGY					23,651			23,651

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,049	23,651	2,049	23,651	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,651		23,651	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,651	23,651	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>23,651</b>	<b>23,651</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,305	2	182,305	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,305	2	182,305	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,305	182,305	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,305	182,305	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,394	40,241	5,394	40,241	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,241		40,241	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,241	40,241	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,241	40,241	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,305	2	182,305	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,305	2	182,305	
OTPS					
TOTALS FOR OPERATING BUDGET		40,241		40,241	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,241		40,241	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,546	2	222,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,546	2	222,546	
FUNDING					
CITY		222,546		222,546	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,546		222,546	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,549	2	187,783	27,234
		SUBTOTAL FOR F/T SALARIED	2	160,549	2	187,783	27,234
03 UNSALARIED		031 UNSALARIED		23,517			23,517-
		SUBTOTAL FOR UNSALARIED		23,517			23,517-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,517			3,517-
		SUBTOTAL FOR AMT TO SCHED		3,517			3,517-
		SUBTOTAL FOR BUDGET CODE 1000	2	187,583	2	187,783	200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	187,583	2	187,783	200
		TOTAL FOR PERSONAL SERVICES	2	187,583	2	187,783	200

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,583	2	187,783	200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,583	2	187,783	200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,583	187,783	200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>187,583</b>	<b>187,783</b>	<b>200</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	49,492-212,614	1	108,959
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	51,790
	SUBTOTAL FOR OBJECT 001				2	160,749
-----						
	POSITION SCHEDULE FOR U/A 001				2	160,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	160,749
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			300		300-
			100 SUPPLIES + MATERIALS - GENERAL		1,231			1,331		100
			101 PRINTING SUPPLIES		146			146		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50		
			106 MOTOR VEHICLE FUEL		700			700		
			110 FOOD & FORAGE SUPPLIES		15			15		
			170 CLEANING SUPPLIES		187			187		187-
			199 DATA PROCESSING SUPPLIES		259			259		
			SUBTOTAL FOR SUPPLYS&MATL		3,188			2,801		387-
30	PROPTY&EQUIP		314 OFFICE FURITURE		200			200		
			315 OFFICE EQUIPMENT		71			500		429
			319 SECURITY EQUIPMENT		156			156		
			332 PURCH DATA PROCESSING EQUIPT		465			465		465-
			337 BOOKS-OTHER		567			540		27-
			SUBTOTAL FOR PROPTY&EQUIP		1,459			1,396		63-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS		700			700		
			403 OFFICE SERVICES		64			64		
			412 RENTALS OF MISC.EQUIP		2,280			2,280		
			431 LEASING OF MISC EQUIP		300			451		151
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			SUBTOTAL FOR OTHR SER&CHR		5,700			5,851		151
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	51	1		51		
			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	540	1		540		
			624 CLEANING SERVICES	1	100	1		199		99
			SUBTOTAL FOR CNTRCTL SVCS	7	965	7		1,064		99
			SUBTOTAL FOR BUDGET CODE 1000	7	11,312	7		11,112		200-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	11,312	7		11,112		200-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	11,312	7	11,112	200-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,856	11,312	2,556	11,112	200-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,312		11,112	200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,312		11,112	200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,312		11,112	200-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,696			54,696
	856001	42C HEAT LIGHT & POWER		8,236			8,236
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		62,935			62,935
		SUBTOTAL FOR BUDGET CODE 4000		62,935			62,935
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		62,935			62,935
		TOTAL FOR RENT AND ENERGY		62,935			62,935

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,236	62,935	8,236	62,935	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,935		62,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,935	62,935	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>62,935</b>	<b>62,935</b>	



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,583	2	187,783	200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,583	2	187,783	200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,583	187,783	200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,583	187,783	200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,092	74,247	10,792	74,047	200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,247		74,047	200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,247	74,047	200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,247	74,047	200-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,583	2	187,783	200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,583	2	187,783	200
OTPS					
TOTALS FOR OPERATING BUDGET		74,247		74,047	200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,247		74,047	200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,830	2	261,830	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,830	2	261,830	
FUNDING					
CITY		261,830		261,830	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,830		261,830	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	171,306	3	165,649	5,657-
		SUBTOTAL FOR F/T SALARIED	3	171,306	3	165,649	5,657-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,323		2,323	
		SUBTOTAL FOR AMT TO SCHED		2,323		2,323	
		SUBTOTAL FOR BUDGET CODE 1000	3	177,855	3	172,198	5,657-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	177,855	3	172,198	5,657-
		TOTAL FOR PERSONAL SERVICES	3	177,855	3	172,198	5,657-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,855	3	172,198	5,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,855	3	172,198	5,657-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,855	172,198	5,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,855</b>	<b>172,198</b>	<b>5,657-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	80,412
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	52,457
	SUBTOTAL FOR OBJECT 001				3	182,648

-----							
	POSITION SCHEDULE FOR U/A 001				3	182,648	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	182,648	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		1,600		1,600		
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		110		110		
		117 POSTAGE		800		800		
		199 DATA PROCESSING SUPPLIES		200		200		
SUBTOTAL FOR SUPPLYS&MATL				3,410		3,410		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,850		1,250	3,600-	
		337 BOOKS-OTHER		150		150		
SUBTOTAL FOR PROPTY&EQUIP				5,000		1,400	3,600-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
		412 RENTALS OF MISC.EQUIP		4,070		1,150	2,920-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600		
		454 OVERNIGHT TRVL EXP-SPECIAL		895			895-	
		499 OTHER EXPENSES - GENERAL		2,762		2,761	1-	
SUBTOTAL FOR OTHR SER&CHR				11,323		7,507	3,816-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	330	1	330		
		613 DATA PROCESSING EQUIPMENT	1	630	1	550	80-	
		622 TEMPORARY SERVICES	1	347	1	13,500	13,153	
SUBTOTAL FOR CNTRCTL SVCS				3	1,307	3	14,380	13,073
SUBTOTAL FOR BUDGET CODE 1000				3	21,040	3	26,697	5,657
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	21,040	3	26,697	5,657	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	21,040	3	26,697	5,657	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	21,040	2,196	26,697	5,657
FINANCIAL PLAN SAVINGS APPROPRIATION		21,040		26,697	5,657

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,040		26,697	5,657
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,040		26,697	5,657



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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		45,927	45,927		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,929	45,929		
				SUBTOTAL FOR BUDGET CODE 4000		45,929	45,929		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		45,929	45,929		
				TOTAL FOR RENT		45,929	45,929		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,927	45,929	45,927	45,929	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,929		45,929	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,929	45,929	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>45,929</b>	<b>45,929</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,855	3	172,198	5,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,855	3	172,198	5,657-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,855	172,198	5,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,855	172,198	5,657-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,123	66,969	48,123	72,626	5,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,969		72,626	5,657

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,969	72,626	5,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,969	72,626	5,657
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,855	3	172,198	5,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,855	3	172,198	5,657-
OTPS					
TOTALS FOR OPERATING BUDGET		66,969		72,626	5,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,969		72,626	5,657
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,824	3	244,824	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,824	3	244,824	
FUNDING					
CITY		244,824		244,824	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,824		244,824	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	152,023	3	168,481	16,458
		SUBTOTAL FOR F/T SALARIED	3	152,023	3	168,481	16,458
		SUBTOTAL FOR BUDGET CODE 1000	3	152,023	3	168,481	16,458
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	152,023	3	168,481	16,458
		TOTAL FOR PERSONAL SERVICES	3	152,023	3	168,481	16,458

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,023	3	168,481	16,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,023	3	168,481	16,458

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,023	168,481	16,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>152,023</b>	<b>168,481</b>	<b>16,458</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	43,169
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	57,333
	SUBTOTAL FOR OBJECT 001				2	100,502
-----						
	POSITION SCHEDULE FOR U/A 001				2	100,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	50,251
	TOTAL FOR U/A 001				3	150,753
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,800		3,000	200
		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,000	200-
		101 PRINTING SUPPLIES		1,173		1,173	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		3,000		3,000	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		815		815	
		SUBTOTAL FOR SUPPLYS&MATL		10,288		10,288	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		4,118		1,000	3,118-
		SUBTOTAL FOR PROPTY&EQUIP		7,118		4,000	3,118-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		11,793			11,793-
		423 HEAT LIGHT & POWER		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		SUBTOTAL FOR OTHR SER&CHR		22,919		11,126	11,793-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		622 TEMPORARY SERVICES	1	2,147	1	600	1,547-
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,547	3	5,000	1,547-
		SUBTOTAL FOR BUDGET CODE 1000	3	46,872	3	30,414	16,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	46,872	3	30,414	16,458-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	46,872	3	30,414	16,458-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,326	46,872	6,526	30,414	16,458-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,872		30,414	16,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,872		30,414	16,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,872		30,414	16,458-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,305			33,305
	856001	42C HEAT LIGHT & POWER		5,871			5,871
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		39,178			39,178
		SUBTOTAL FOR BUDGET CODE 4000		39,178			39,178
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		39,178			39,178
		TOTAL FOR RENT AND ENERGY		39,178			39,178

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,871	39,178	5,871	39,178	
FINANCIAL PLAN SAVINGS APPROPRIATION		39,178		39,178	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,178	39,178	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>39,178</b>	<b>39,178</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,023	3	168,481	16,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,023	3	168,481	16,458

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,023	168,481	16,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,023	168,481	16,458
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,197	86,050	12,397	69,592	16,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,050		69,592	16,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,050		69,592	16,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,050		69,592	16,458-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,023	3	168,481	16,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,023	3	168,481	16,458
OTPS					
TOTALS FOR OPERATING BUDGET		86,050		69,592	16,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,050		69,592	16,458-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,073	3	238,073	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,073	3	238,073	
FUNDING					
CITY		238,073		238,073	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,073		238,073	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	150,688	3	167,943	17,255
		SUBTOTAL FOR F/T SALARIED	3	150,688	3	167,943	17,255
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,255			7,255-
		SUBTOTAL FOR AMT TO SCHED		7,255			7,255-
		SUBTOTAL FOR BUDGET CODE 1000	3	169,743	3	179,743	10,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	169,743	3	179,743	10,000
		TOTAL FOR PERSONAL SERVICES	3	169,743	3	179,743	10,000



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,743	3	179,743	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	169,743	3	179,743	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,743	179,743	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>169,743</b>	<b>179,743</b>	<b>10,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	49,492-212,614	1	69,501	
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	150,688	

-----						
POSITION SCHEDULE FOR U/A 001					3	150,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	150,688
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		1,500	1,000-
		110 FOOD & FORAGE SUPPLIES		72		72	
		199 DATA PROCESSING SUPPLIES		1,019		199	820-
		SUBTOTAL FOR SUPPLYS&MATL		3,591		1,771	1,820-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,025		1,845	820
		315 OFFICE EQUIPMENT		5,500		1,500	4,000-
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		6,582		3,402	3,180-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,724		2,712	12-
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,519		1,266	253-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,920		3,920	
		499 OTHER EXPENSES - GENERAL		4,327		42	4,285-
		SUBTOTAL FOR OTHR SER&CHR		15,626		11,076	4,550-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		624 CLEANING SERVICES	1	450			1- 450-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,353	3	2,903	1- 450-
		SUBTOTAL FOR BUDGET CODE 1000	4	29,152	3	19,152	1- 10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	4	29,152	3	19,152	1- 10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	29,152	3	19,152	1- 10,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	29,152	2,911	19,152	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,152		19,152	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,152		19,152	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,152		19,152	10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		111,717		52,837	58,880-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		115,719		56,839	58,880-
		SUBTOTAL FOR BUDGET CODE 4000		115,719		56,839	58,880-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		115,719		56,839	58,880-
		TOTAL FOR RENT		115,719		56,839	58,880-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,719		56,839	58,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,719		56,839	58,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,719		56,839	58,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>115,719</b>		<b>56,839</b>	<b>58,880-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,743	3	179,743	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,743	3	179,743	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,743	179,743	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,743	179,743	10,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	144,871	2,911	75,991	68,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,871		75,991	68,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		144,871		75,991	68,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,871		75,991	68,880-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,743	3	179,743	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,743	3	179,743	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		144,871		75,991	68,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,871		75,991	68,880-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	314,614	3	255,734	58,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	314,614	3	255,734	58,880-
FUNDING					
CITY		314,614		255,734	58,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,614		255,734	58,880-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,459	3	152,950	18,491
		SUBTOTAL FOR F/T SALARIED	3	134,459	3	152,950	18,491
03 UNSALARIED		031 UNSALARIED		30,420		15,100	15,320-
		SUBTOTAL FOR UNSALARIED		30,420		15,100	15,320-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000	
		053 AMOUNT TO BE SCHEDULED-PS		3,171			3,171-
		SUBTOTAL FOR AMT TO SCHED		20,171		17,000	3,171-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,850	3	185,850	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	185,850	3	185,850	
		TOTAL FOR PERSONAL SERVICES	3	185,850	3	185,850	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,850	3	185,850	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,850	3	185,850	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,850	185,850	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>185,850</b>	<b>185,850</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	97,290
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	37,169
	SUBTOTAL FOR OBJECT 001				2	134,459
-----						
	POSITION SCHEDULE FOR U/A 001				2	134,459
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,230
	TOTAL FOR U/A 001				3	201,689
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		1,981		500	1,481-
		110 FOOD & FORAGE SUPPLIES		387			387-
		117 POSTAGE		3,707			3,707-
		199 DATA PROCESSING SUPPLIES		463		463	
		SUBTOTAL FOR SUPPLYS&MATL		7,538		1,963	5,575-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT				300	300
		337 BOOKS-OTHER		537			537-
		SUBTOTAL FOR PROPTY&EQUIP		537		1,300	763
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		1,900		5,000	3,100
		499 OTHER EXPENSES - GENERAL				1,592	1,592
		SUBTOTAL FOR OTHR SER&CHR		4,190		8,882	4,692
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	780	1	300	480-
		624 CLEANING SERVICES			1	600	600
		SUBTOTAL FOR CNTRCTL SVCS	1	780	2	900	120
		SUBTOTAL FOR BUDGET CODE 1000	1	13,045	2	13,045	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	1	13,045	2	13,045	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	13,045	2	13,045	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>13,045</b>	<b>13,045</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,850	3	185,850	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,850	3	185,850	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,850	185,850	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,850	185,850	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,045	13,045	
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,850	3	185,850	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,850	3	185,850	
OTPS					
TOTALS FOR OPERATING BUDGET		13,045		13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	198,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	198,895	
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		198,895	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,919	3	187,119	16,200
		SUBTOTAL FOR F/T SALARIED	3	170,919	3	187,119	16,200
		SUBTOTAL FOR BUDGET CODE 1000	3	170,919	3	187,119	16,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	170,919	3	187,119	16,200
		TOTAL FOR PERSONAL SERVICES	3	170,919	3	187,119	16,200

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,919	3	187,119	16,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,919	3	187,119	16,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,919	187,119	16,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>170,919</b>	<b>187,119</b>	<b>16,200</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	49,492-212,614	1	101,134
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067
	SUBTOTAL FOR OBJECT 001				2	146,201
-----						
	POSITION SCHEDULE FOR U/A 001				2	146,201
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,101
	TOTAL FOR U/A 001				3	219,302
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,053		2,175	878-
		110 FOOD & FORAGE SUPPLIES		545		170	375-
		117 POSTAGE		185		1,755	1,570
		SUBTOTAL FOR SUPPLYS&MATL		4,783		5,100	317
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		300		300	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		3,006		3,200	194
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		5,001		5,576	575
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	15,200			15,200-
		684 PROF SERV COMPUTER SERVICES	1	2,692	1	800	1,892-
		SUBTOTAL FOR CNTRCTL SVCS	2	17,892	1	800	17,092-
		SUBTOTAL FOR BUDGET CODE 1000	2	27,976	1	11,776	16,200-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	27,976	1	11,776	16,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	27,976	1	11,776	16,200-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	27,976	2,995	11,776	16,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,976		11,776	16,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,976		11,776	16,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,976		11,776	16,200-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	6,839			6,839		
				SUBTOTAL FOR OTHR SER&CHR	6,839			6,839		
				SUBTOTAL FOR BUDGET CODE 4000	6,839			6,839		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	6,839			6,839		
				TOTAL FOR RENT	6,839			6,839		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,839		6,839	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,839		6,839	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,839	6,839	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>6,839</b>	<b>6,839</b>	



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,919	3	187,119	16,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,919	3	187,119	16,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,919	187,119	16,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,919	187,119	16,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	34,815	2,995	18,615	16,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,815		18,615	16,200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,815	18,615	16,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,815	18,615	16,200-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,919	3	187,119	16,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,919	3	187,119	16,200
OTPS					
TOTALS FOR OPERATING BUDGET		34,815		18,615	16,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,815		18,615	16,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	205,734	3	205,734	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,734	3	205,734	
FUNDING					
CITY		205,734		205,734	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,734		205,734	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	3	178,385	3	171,487	6,898-
		SUBTOTAL FOR F/T SALARIED	3	178,385	3	171,487	6,898-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000	
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	195,385	3	188,487	6,898-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	195,385	3	188,487	6,898-
		TOTAL FOR PERSONAL SERVICES	3	195,385	3	188,487	6,898-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,385	3	188,487	6,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,385	3	188,487	6,898-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,385	188,487	6,898-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>195,385</b>	<b>188,487</b>	<b>6,898-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	79,559
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	36,625- 55,290	1	55,206
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	202,587

POSITION SCHEDULE FOR U/A 001					4	202,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-50,647
TOTAL FOR U/A 001					3	151,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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				981	981
		117 POSTAGE				3,129	3,129
		SUBTOTAL FOR SUPPLYS&MATL				4,110	4,110
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		1,309		3,625	2,316
		499 OTHER EXPENSES - GENERAL		2		474	472
		SUBTOTAL FOR OTHR SER&CHR		3,510		6,298	2,788
		SUBTOTAL FOR BUDGET CODE 1000		3,510		10,408	6,898
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		3,510		10,408	6,898
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3,510		10,408	6,898

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	3,510	2,199	10,408	6,898
FINANCIAL PLAN SAVINGS APPROPRIATION		3,510		10,408	6,898

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,510		10,408	6,898
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,510		10,408	6,898



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,385	3	188,487	6,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,385	3	188,487	6,898-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,385	188,487	6,898-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,385	188,487	6,898-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	3,510	2,199	10,408	6,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,510		10,408	6,898

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,510	10,408	6,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,510	10,408	6,898
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,385	3	188,487	6,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,385	3	188,487	6,898-
OTPS					
TOTALS FOR OPERATING BUDGET		3,510		10,408	6,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,510		10,408	6,898
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	198,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	198,895	
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		198,895	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	2	144,012	2	106,706	37,306-
		SUBTOTAL FOR F/T SALARIED	2	144,012	2	106,706	37,306-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		046 TERMINAL LEAVE		23,298		22,516	782-
		SUBTOTAL FOR ADD GRS PAY		23,298		23,316	18
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,000		8,000	
		053 AMOUNT TO BE SCHEDULED-PS		6,817		44,105	37,288
		SUBTOTAL FOR AMT TO SCHED		14,817		52,105	37,288
		SUBTOTAL FOR BUDGET CODE 1000	2	182,127	2	182,127	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	2	182,127	2	182,127	
		TOTAL FOR PERSONAL SERVICES	2	182,127	2	182,127	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,127	2	182,127	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,127	2	182,127	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,127	182,127	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,127</b>	<b>182,127</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	71,856
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	47,400
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	26,489
	SUBTOTAL FOR OBJECT 001				3	145,745

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	POSITION SCHEDULE FOR U/A 001				3	145,745
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-48,582
	TOTAL FOR U/A 001				2	97,163
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,000	500-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		50			50-
		117 POSTAGE		1,033		2,033	1,000
		169 MAINTENANCE SUPPLIES		60			60-
		170 CLEANING SUPPLIES				200	200
		199 DATA PROCESSING SUPPLIES		200		1,000	800
		SUBTOTAL FOR SUPPLYS&MATL		3,843		5,733	1,890
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,590			4,590-
		319 SECURITY EQUIPMENT		1,650		500	1,150-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		6,240		2,700	3,540-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		1,500		1,700	200
		451 NON OVERNIGHT TRVL EXP-GENERAL				800	800
		SUBTOTAL FOR OTHR SER&CHR		4,467		5,467	1,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	850	1	600	250-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		613 DATA PROCESSING EQUIPMENT	1	300			
		684 PROF SERV COMPUTER SERVICES			1	1,200	1- 1
		SUBTOTAL FOR CNTRCTL SVCS	3	2,218	3	2,868	300- 1,200
		SUBTOTAL FOR BUDGET CODE 1000	3	16,768	3	16,768	650
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	16,768	3	16,768	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,768	3	16,768	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	16,768	2,967	16,768	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,768		16,768	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,768	16,768	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>16,768</b>	<b>16,768</b>	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,375			50,375
	856001	42C HEAT LIGHT & POWER		7,388			7,388
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		57,765			57,765
		SUBTOTAL FOR BUDGET CODE 4000		57,765			57,765
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		57,765			57,765
		TOTAL FOR RENT AND ENERGY		57,765			57,765

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,388	57,765	7,388	57,765	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,765		57,765	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,765	57,765	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>57,765</b>	<b>57,765</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,127	2	182,127	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,127	2	182,127	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,127	182,127	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,127	182,127	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,355	74,533	10,355	74,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,533		74,533	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,533	74,533	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,533	74,533	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,127	2	182,127	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,127	2	182,127	
OTPS					
TOTALS FOR OPERATING BUDGET		74,533		74,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,533		74,533	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	256,660	2	256,660	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,660	2	256,660	
FUNDING					
CITY		256,660		256,660	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,660		256,660	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,211	2	174,669	38,458
		SUBTOTAL FOR F/T SALARIED	2	136,211	2	174,669	38,458
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		38,458			38,458-
		SUBTOTAL FOR AMT TO SCHED		38,458			38,458-
		SUBTOTAL FOR BUDGET CODE 1000	2	174,669	2	174,669	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	174,669	2	174,669	
		TOTAL FOR PERSONAL SERVICES	2	174,669	2	174,669	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,669	2	174,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	174,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,669	174,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>174,669</b>	<b>174,669</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	108,790
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	136,211
-----						
	POSITION SCHEDULE FOR U/A 001				2	136,211
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	136,211
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		1,000	150
		110 FOOD & FORAGE SUPPLIES		26			26-
		117 POSTAGE		3,661		3,680	19
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		183		183	
		199 DATA PROCESSING SUPPLIES		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,420		7,063	1,643
30 PROPTY&EQUIP		314 OFFICE FURITURE		269			269-
		319 SECURITY EQUIPMENT		400		400	
		337 BOOKS-OTHER		250		100	150-
		SUBTOTAL FOR PROPTY&EQUIP		919		500	419-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		1,054		2,800	1,746
		431 LEASING OF MISC EQUIP		2,712			2,712-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		800	500-
		SUBTOTAL FOR OTHR SER&CHR		7,929		6,963	966-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,790	1	1,500	290-
		612 OFFICE EQUIPMENT MAINTENANCE	1	968			1- 968-
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		615 PRINTING CONTRACTS	1	1,800	1	1,800	
		624 CLEANING SERVICES	1	2,400	1	2,400	
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	9,958	5	9,700	258-
		SUBTOTAL FOR BUDGET CODE 1000	5	24,226	5	24,226	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	24,226	5	24,226	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,226	5	24,226	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	24,226	2,863	24,226	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,226		24,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,226	24,226	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,226</b>	<b>24,226</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		16,577			16,577
	856001	42C HEAT LIGHT & POWER		5,669			5,669
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		31,518			31,518
		SUBTOTAL FOR BUDGET CODE 4000		31,518			31,518
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		31,518			31,518
		TOTAL FOR RENT AND ENERGY		31,518			31,518

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,669	31,518	5,669	31,518	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,518		31,518	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,518	31,518	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>31,518</b>	<b>31,518</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	174,669	2	174,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	174,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,669	174,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,669	174,669	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,532	55,744	8,532	55,744	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,744		55,744	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,744	55,744	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,744	55,744	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	174,669	2	174,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	174,669	
OTPS					
TOTALS FOR OPERATING BUDGET		55,744		55,744	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,744		55,744	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	230,413	2	230,413	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,413	2	230,413	
FUNDING					
CITY		230,413		230,413	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,413		230,413	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	170,709	3	170,709			
		SUBTOTAL FOR F/T SALARIED	3	170,709	3	170,709			
		SUBTOTAL FOR BUDGET CODE 1000	3	170,709	3	170,709			
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	170,709	3	170,709			
		TOTAL FOR PERSONAL SERVICES	3	170,709	3	170,709			



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,709	3	170,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,709	3	170,709	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,709	170,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>170,709</b>	<b>170,709</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	98,882
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 70,810	1	60,085
	SUBTOTAL FOR OBJECT 001				2	158,967
-----						
	POSITION SCHEDULE FOR U/A 001				2	158,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	79,484
	TOTAL FOR U/A 001				3	238,451
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		1,600		1,600	
		117 POSTAGE		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				3,500		3,500	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		540		540	
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		150		150	
SUBTOTAL FOR PROPTY&EQUIP				1,690		1,690	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,820			2,820-
		413 RENTAL-DATA PROCESSING EQUIP				2,820	2,820
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,024			1,024-
		499 OTHER EXPENSES - GENERAL		691		1,715	1,024
SUBTOTAL FOR OTHR SER&CHR				7,079		7,079	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	290	1	290	
		622 TEMPORARY SERVICES	1	13,547	1	13,547	
		624 CLEANING SERVICES	1	2,080	1	2,080	
SUBTOTAL FOR CNTRCTL SVCS				3	15,917	3	15,917
90 OTPS HOLD CD		999 OTPS HOLDING CODE		1,000			1,000-
SUBTOTAL FOR OTPS HOLD CD					1,000		1,000-
SUBTOTAL FOR BUDGET CODE 1000				3	29,186	3	28,186
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				3	29,186	3	28,186
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	29,186	3	28,186

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	29,186	2,944	28,186	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,186		28,186	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,186		28,186	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,186		28,186	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	73,419			73,419		
			856001	42C HEAT LIGHT & POWER	2,669			2,669		
			SUBTOTAL FOR OTHR SER&CHR		80,088			80,088		
			SUBTOTAL FOR BUDGET CODE 4000		80,088			80,088		
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		80,088			80,088		
			TOTAL FOR RENT AND ENERGY		80,088			80,088		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,669	80,088	2,669	80,088	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,088		80,088	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,088	80,088	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>80,088</b>	<b>80,088</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,709	3	170,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,709	3	170,709	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,709	170,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,709	170,709	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,613	109,274	5,613	108,274	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,274		108,274	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		109,274		108,274	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		109,274		108,274	1,000-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,709	3	170,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,709	3	170,709	
OTPS					
TOTALS FOR OPERATING BUDGET		109,274		108,274	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,274		108,274	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	279,983	3	278,983	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	279,983	3	278,983	1,000-
FUNDING					
CITY		279,983		278,983	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,983		278,983	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,036	2	80,036	
		SUBTOTAL FOR F/T SALARIED	2	80,036	2	80,036	
03 UNSALARIED		031 UNSALARIED		58,643		43,602	15,041-
		SUBTOTAL FOR UNSALARIED		58,643		43,602	15,041-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69			69-
		SUBTOTAL FOR ADD GRS PAY		69			69-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		501		15,611	15,110
		SUBTOTAL FOR AMT TO SCHED		501		15,611	15,110
		SUBTOTAL FOR BUDGET CODE 1000	2	139,249	2	139,249	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	139,249	2	139,249	
		TOTAL FOR PERSONAL SERVICES	2	139,249	2	139,249	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,249	2	139,249	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,249	2	139,249	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,249	139,249	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>139,249</b>	<b>139,249</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-212,614	1	80,036
	SUBTOTAL FOR OBJECT 001				1	80,036
-----						
	POSITION SCHEDULE FOR U/A 001				1	80,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	80,036
	TOTAL FOR U/A 001				2	160,072
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,467		1,967	500-
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		820		500	320-
		SUBTOTAL FOR SUPPLYS&MATL		3,987		3,167	820-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		500	200
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		2,100		1,000	1,100-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		4,100		3,200	900-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		525		525	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		39,621		42,321	2,700
		SUBTOTAL FOR OTHR SER&CHR		44,346		47,046	2,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,533	1	1,533	
		615 PRINTING CONTRACTS	1	1,980	1	500	1,480-
		624 CLEANING SERVICES	1	2,000	1	2,000	
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	5	7,713	5	6,233	1,480-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		500			500-
		SUBTOTAL FOR OTPS HOLD CD		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	5	60,646	5	59,646	1,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	5	60,646	5	59,646	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	60,646	5	59,646	1,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	60,646	1,800	59,646	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,646		59,646	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,646		59,646	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,646		59,646	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000			36,000
	856001	42C HEAT LIGHT & POWER		4,607			4,607
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		40,609			40,609
		SUBTOTAL FOR BUDGET CODE 4000		40,609			40,609
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,609			40,609
		TOTAL FOR RENT AND ENERGY		40,609			40,609



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,607	40,609	4,607	40,609	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,609		40,609	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,609	40,609	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,609</b>	<b>40,609</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,249	2	139,249	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,249	2	139,249	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,249	139,249	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	139,249	139,249	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,407	101,255	6,407	100,255	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,255		100,255	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,255		100,255	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,255		100,255	1,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	139,249	2	139,249	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,249	2	139,249	
OTPS					
TOTALS FOR OPERATING BUDGET		101,255		100,255	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,255		100,255	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	240,504	2	239,504	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,504	2	239,504	1,000-
FUNDING					
CITY		240,504		239,504	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,504		239,504	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,540	2	167,881	29,341
		SUBTOTAL FOR F/T SALARIED	2	138,540	2	167,881	29,341
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	152,632	2	181,973	29,341
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	152,632	2	181,973	29,341
		TOTAL FOR PERSONAL SERVICES	2	152,632	2	181,973	29,341

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,632	2	181,973	29,341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,632	2	181,973	29,341

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,632	181,973	29,341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>152,632</b>	<b>181,973</b>	<b>29,341</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	49,492-212,614	1	107,446
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 35,573	1	31,036
	SUBTOTAL FOR OBJECT 001				2	138,482
-----						
	POSITION SCHEDULE FOR U/A 001				2	138,482
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	138,482
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,672		500	14,172-
		117 POSTAGE		500		500	
		170 CLEANING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		15,372		1,000	14,372-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		264			264-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		570		530	40-
		SUBTOTAL FOR PROPTY&EQUIP		1,834		530	1,304-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,968		2,348	620-
		451 NON OVERNIGHT TRVL EXP-GENERAL		115			115-
		SUBTOTAL FOR OTHR SER&CHR		5,527		4,792	735-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,560	1	1,300	260-
		622 TEMPORARY SERVICES	1	23,920			1- 23,920-
		624 CLEANING SERVICES	1	1,300	1	1,300	
		684 PROF SERV COMPUTER SERVICES	1	250			1- 250-
		686 PROF SERV OTHER			1	8,000	1 8,000
		SUBTOTAL FOR CNTRCTL SVCS	4	27,030	3	10,600	1- 16,430-
		SUBTOTAL FOR BUDGET CODE 1000	4	49,763	3	16,922	1- 32,841-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	4	49,763	3	16,922	1- 32,841-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	49,763	3	16,922	1- 32,841-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	49,763	2,444	16,922	32,841-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,763		16,922	32,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,763		16,922	32,841-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,763		16,922	32,841-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,337			60,337
	856001	42C HEAT LIGHT & POWER		8,502			8,502
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		68,841			68,841
		SUBTOTAL FOR BUDGET CODE 4000		68,841			68,841
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,841			68,841
		TOTAL FOR RENT AND ENERGY		68,841			68,841

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,502	68,841	8,502	68,841	
FINANCIAL PLAN SAVINGS APPROPRIATION		68,841		68,841	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,841	68,841	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>68,841</b>	<b>68,841</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,632	2	181,973	29,341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,632	2	181,973	29,341

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,632	181,973	29,341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,632	181,973	29,341
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,946	118,604	10,946	85,763	32,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,604		85,763	32,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,604		85,763	32,841-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,604		85,763	32,841-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,632	2	181,973	29,341
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,632	2	181,973	29,341
OTPS					
TOTALS FOR OPERATING BUDGET		118,604		85,763	32,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,604		85,763	32,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,236	2	267,736	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,236	2	267,736	3,500-
FUNDING					
CITY		271,236		267,736	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,236		267,736	3,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,179	2	194,548	37,369
SUBTOTAL FOR F/T SALARIED			2	157,179	2	194,548	37,369
03 UNSALARIED		031 UNSALARIED		30,469			30,469-
SUBTOTAL FOR UNSALARIED				30,469			30,469-
SUBTOTAL FOR BUDGET CODE 1000			2	187,648	2	194,548	6,900
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	187,648	2	194,548	6,900
TOTAL FOR PERSONAL SERVICES			2	187,648	2	194,548	6,900

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,648	2	194,548	6,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,648	2	194,548	6,900

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,648	194,548	6,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>187,648</b>	<b>194,548</b>	<b>6,900</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 483	56086	49,492-212,614	1	95,254
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 70,810	1	61,925
	SUBTOTAL FOR OBJECT 001				2	157,179
-----						
	POSITION SCHEDULE FOR U/A 001				2	157,179
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	157,179
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		1,528			1,528-
		110 FOOD & FORAGE SUPPLIES		204			204-
		117 POSTAGE		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		2,932		600	2,332-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		156			156-
		SUBTOTAL FOR PROPTY&EQUIP		156			156-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		480			480-
		412 RENTALS OF MISC.EQUIP		3,652			3,652-
		SUBTOTAL FOR OTHR SER&CHR		7,879		3,747	4,132-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	280			1- 280-
		SUBTOTAL FOR CNTRCTL SVCS	1	280			1- 280-
		SUBTOTAL FOR BUDGET CODE 1000	1	11,247		4,347	1- 6,900-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	1	11,247		4,347	1- 6,900-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	11,247		4,347	1- 6,900-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	11,247	4,347	4,347	6,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,247		4,347	6,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,247		4,347	6,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,247		4,347	6,900-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,934			49,934
	856001	42C HEAT LIGHT & POWER		5,353			5,353
		SUBTOTAL FOR OTHR SER&CHR		55,287			55,287
		SUBTOTAL FOR BUDGET CODE 4000		55,287			55,287
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		55,287			55,287
		TOTAL FOR RENT		55,287			55,287

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,353	55,287	5,353	55,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,287		55,287	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,287	55,287	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>55,287</b>	<b>55,287</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,648	2	194,548	6,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,648	2	194,548	6,900

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,648	194,548	6,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,648	194,548	6,900
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,700	66,534	9,700	59,634	6,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,534		59,634	6,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,534		59,634	6,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		66,534		59,634	6,900-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,648	2	194,548	6,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,648	2	194,548	6,900
OTPS					
TOTALS FOR OPERATING BUDGET		66,534		59,634	6,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,534		59,634	6,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,182	2	254,182	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,182	2	254,182	
FUNDING					
CITY		254,182		254,182	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,182		254,182	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	136,181	3	174,639	38,458
		SUBTOTAL FOR F/T SALARIED	3	136,181	3	174,639	38,458
03 UNSALARIED		031 UNSALARIED		52,492			52,492-
		SUBTOTAL FOR UNSALARIED		52,492			52,492-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				19,634	19,634
		SUBTOTAL FOR AMT TO SCHED				19,634	19,634
		SUBTOTAL FOR BUDGET CODE 1000	3	188,673	3	194,273	5,600
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	188,673	3	194,273	5,600
		TOTAL FOR PERSONAL SERVICES	3	188,673	3	194,273	5,600

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,673	3	194,273	5,600
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,673	3	194,273	5,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,673	194,273	5,600
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,673</b>	<b>194,273</b>	<b>5,600</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-212,614	1	100,608
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	35,573
1360	COMMUNITY COORDINATOR	D 484	56058	52,322- 70,810	1	52,457
	SUBTOTAL FOR OBJECT 001				3	188,638

-----							
	POSITION SCHEDULE FOR U/A 001				3	188,638	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	188,638	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		474			474-
		110 FOOD & FORAGE SUPPLIES		30			30-
		170 CLEANING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		604			604-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,622		1,622	
		412 RENTALS OF MISC.EQUIP		2,966		3,000	34
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
		SUBTOTAL FOR OTHR SER&CHR		5,138		4,622	516-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500			1-
		622 TEMPORARY SERVICES	1	1,200			1-
		624 CLEANING SERVICES	1	2,780			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,480			3-
		SUBTOTAL FOR BUDGET CODE 1000	3	10,222		4,622	3-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	10,222		4,622	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	10,222		4,622	3-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	10,222	1,622	4,622	5,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,222		4,622	5,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,222	4,622	5,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,222	4,622	5,600-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,573			60,573
	856001	42C HEAT LIGHT & POWER		5,478			5,478
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		66,053			66,053
		SUBTOTAL FOR BUDGET CODE 4000		66,053			66,053
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		66,053			66,053
		TOTAL FOR RENT AND ENERGY		66,053			66,053

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,478	66,053	5,478	66,053	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,053		66,053	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,053	66,053	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>66,053</b>	<b>66,053</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,673	3	194,273	5,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,673	3	194,273	5,600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,673	194,273	5,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,673	194,273	5,600
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,100	76,275	7,100	70,675	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,275		70,675	5,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,275	70,675	5,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,275	70,675	5,600-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,673	3	194,273	5,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,673	3	194,273	5,600
OTPS					
TOTALS FOR OPERATING BUDGET		76,275		70,675	5,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,275		70,675	5,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,948	3	264,948	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,948	3	264,948	
FUNDING					
CITY		264,948		264,948	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,948		264,948	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,630	3	134,395	235-
		SUBTOTAL FOR F/T SALARIED	3	134,630	3	134,395	235-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,765		8,000	235
		053 AMOUNT TO BE SCHEDULED-PS		10,314		10,314	
		SUBTOTAL FOR AMT TO SCHED		18,079		18,314	235
		SUBTOTAL FOR BUDGET CODE 1000	3	152,709	3	152,709	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	152,709	3	152,709	
		TOTAL FOR PERSONAL SERVICES	3	152,709	3	152,709	

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,709	3	152,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,709	3	152,709	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,709	152,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>152,709</b>	<b>152,709</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	64,253	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	40,356	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	31,534	
	SUBTOTAL FOR OBJECT 001				3	136,143	
-----							
	POSITION SCHEDULE FOR U/A 001				3	136,143	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	136,143	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,800		15,000	12,800-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		37,800		30,500	7,300-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER		200		500	300
		SUBTOTAL FOR PROPTY&EQUIP		200		5,500	5,300
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,186		8,186	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1
		SUBTOTAL FOR CNTRCTL SVCS			1	2,000	2,000
		SUBTOTAL FOR BUDGET CODE 1000		46,186	1	46,186	1
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		46,186	1	46,186	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		46,186	1	46,186	1

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,186</b>	<b>46,186</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,709	3	152,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,709	3	152,709	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,709	152,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,709	152,709	
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,186	46,186	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,709	3	152,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,709	3	152,709	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,895	3	198,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,895	3	198,895	
FUNDING					
CITY		198,895		198,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,895		198,895	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,770	2	187,073	1,697-
		SUBTOTAL FOR F/T SALARIED	2	188,770	2	187,073	1,697-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	189,570	2	187,873	1,697-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	2	189,570	2	187,873	1,697-
		TOTAL FOR PERSONAL SERVICES	2	189,570	2	187,873	1,697-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,570	2	187,873	1,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,570	2	187,873	1,697-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,570	187,873	1,697-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,570</b>	<b>187,873</b>	<b>1,697-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925	
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	196,772
-----							
POSITION SCHEDULE FOR U/A 001					3	196,772	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-65,591	
TOTAL FOR U/A 001					2	131,181	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,136		500	636-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,916		2,780	864
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		4,601		6,000	1,399
		499 OTHER EXPENSES - GENERAL		2			2-
		SUBTOTAL FOR OTHR SER&CHR		6,845		8,242	1,397
		SUBTOTAL FOR BUDGET CODE 1000		9,325		11,022	1,697
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		9,325		11,022	1,697
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,325		11,022	1,697

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	9,325	3,022	11,022	1,697
FINANCIAL PLAN SAVINGS APPROPRIATION		9,325		11,022	1,697

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,325		11,022	1,697
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,325		11,022	1,697

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		6,949			6,949
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		47,967			47,967
		SUBTOTAL FOR BUDGET CODE 4000		47,967			47,967
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		47,967			47,967
		TOTAL FOR RENT		47,967			47,967



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,967		47,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,967		47,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,967	47,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>47,967</b>	<b>47,967</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,570	2	187,873	1,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,570	2	187,873	1,697-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,570	187,873	1,697-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,570	187,873	1,697-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	57,292	3,022	58,989	1,697
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,292		58,989	1,697

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,292		58,989	1,697
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,292		58,989	1,697
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,570	2	187,873	1,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,570	2	187,873	1,697-
OTPS					
TOTALS FOR OPERATING BUDGET		57,292		58,989	1,697
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,292		58,989	1,697
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	246,862	2	246,862	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,862	2	246,862	
FUNDING					
CITY		246,862		246,862	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,862		246,862	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	159,100	4	155,221	3,879-
SUBTOTAL FOR F/T SALARIED			4	159,100	4	155,221	3,879-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000	
SUBTOTAL FOR AMT TO SCHED				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1000			4	176,100	4	172,221	3,879-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			4	176,100	4	172,221	3,879-
TOTAL FOR PERSONAL SERVICES			4	176,100	4	172,221	3,879-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,100	4	172,221	3,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,100	4	172,221	3,879-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,100	172,221	3,879-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>176,100</b>	<b>172,221</b>	<b>3,879-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	49,492-212,614	1	67,326	
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	185,108

-----						
POSITION SCHEDULE FOR U/A 001					4	185,108
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	185,108
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
			100 SUPPLIES + MATERIALS - GENERAL		2,000		3,781	1,781
			101 PRINTING SUPPLIES				300	300
			110 FOOD & FORAGE SUPPLIES		102		102	
			117 POSTAGE		2,021		1,353	668-
			199 DATA PROCESSING SUPPLIES		550		600	50
			SUBTOTAL FOR SUPPLY&MATL		5,073		6,536	1,463
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		420		420	
			332 PURCH DATA PROCESSING EQUIPT		50			50-
			SUBTOTAL FOR PROPTY&EQUIP		470		420	50-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
			412 RENTALS OF MISC.EQUIP		2,000		2,000	
			499 OTHER EXPENSES - GENERAL		1,008		774	234-
			SUBTOTAL FOR OTHR SER&CHR		5,666		5,432	234-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	1	88	1	88	
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,810	1	4,810	
			624 CLEANING SERVICES	1	5,188	1	5,188	
			684 PROF SERV COMPUTER SERVICES	1	500	1	2,500	2,000
			SUBTOTAL FOR CNTRCTL SVCS	5	11,586	5	13,586	2,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				700	700
			SUBTOTAL FOR FXD MIS CHGS				700	700
			SUBTOTAL FOR BUDGET CODE 1000	5	22,795	5	26,674	3,879
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17	5	22,795	5	26,674	3,879
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	22,795	5	26,674	3,879



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	22,795	3,058	26,674	3,879
FINANCIAL PLAN SAVINGS APPROPRIATION		22,795		26,674	3,879

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,795	26,674	3,879
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,795	26,674	3,879

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		104,011			104,011
	856001	42C HEAT LIGHT & POWER		6,423			6,423
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		110,436			110,436
		SUBTOTAL FOR BUDGET CODE 4000		110,436			110,436
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		110,436			110,436
		TOTAL FOR RENT AND ENERGY		110,436			110,436

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,423	110,436	6,423	110,436	
FINANCIAL PLAN SAVINGS APPROPRIATION		110,436		110,436	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	110,436	110,436	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>110,436</b>	<b>110,436</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	176,100	4	172,221	3,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,100	4	172,221	3,879-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,100	172,221	3,879-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,100	172,221	3,879-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	133,231	9,481	137,110	3,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,231		137,110	3,879

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,231		137,110	3,879
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		133,231		137,110	3,879
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	176,100	4	172,221	3,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	176,100	4	172,221	3,879-
OTPS					
TOTALS FOR OPERATING BUDGET		133,231		137,110	3,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,231		137,110	3,879
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	309,331	4	309,331	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	309,331	4	309,331	
FUNDING					
CITY		309,331		309,331	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,331		309,331	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	137,746	2	137,746	
		SUBTOTAL FOR F/T SALARIED	2	137,746	2	137,746	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,000		17,000	
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1000	2	155,546	2	155,546	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	155,546	2	155,546	
		TOTAL FOR PERSONAL SERVICE	2	155,546	2	155,546	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,546	2	155,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,546	2	155,546	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,546	155,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>155,546</b>	<b>155,546</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	108,959
1130	COMMUNITY ASSOCIATE	D 488	56057	37,072- 53,788	1	48,746
	SUBTOTAL FOR OBJECT 001				2	157,705
-----						
	POSITION SCHEDULE FOR U/A 001				2	157,705
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	157,705
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,994			3,994		
		101 PRINTING SUPPLIES			834			834		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250		
		110 FOOD & FORAGE SUPPLIES			58					58-
		117 POSTAGE			3,700			3,700		
		170 CLEANING SUPPLIES			800			800		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,636			10,578		58-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			780			1,180		400
		314 OFFICE FURITURE			4,860					4,860-
		319 SECURITY EQUIPMENT			900			500		400-
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			8,540			3,680		4,860-
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			340			4,800		4,460
		431 LEASING OF MISC EQUIP			1,818			2,550		732
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		499 OTHER EXPENSES - GENERAL			2,704			11,799		9,095
		SUBTOTAL FOR OTHR SER&CHR			9,368			23,655		14,287
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
		608 MAINT & REP GENERAL		1	950		1	950		
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,024		1	1,750		274-
		613 DATA PROCESSING EQUIPMENT		1	116		1	116		
		624 CLEANING SERVICES		1	1,620		1	1,620		
		676 MAINT & OPER OF INFRASTRUCTURE		1	9,095				1-	9,095-
		SUBTOTAL FOR CNRCTL SVCS		6	14,805		5	5,436	1-	9,369-
		SUBTOTAL FOR BUDGET CODE 1000		6	43,349		5	43,349	1-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		6	43,349		5	43,349	1-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	43,349	5	43,349	1-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	43,349	3,906	43,349	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,349		43,349	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,349	43,349	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>43,349</b>	<b>43,349</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,002	5,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,002</b>	<b>5,002</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,546	2	155,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,546	2	155,546	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,546	155,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,546	155,546	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	48,351	3,906	48,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,351		48,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,351	48,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,351	48,351	
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	155,546	2	155,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,546	2	155,546	
OTPS					
TOTALS FOR OPERATING BUDGET		48,351		48,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,351		48,351	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	203,897	2	203,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,897	2	203,897	
FUNDING					
CITY		203,897		203,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		203,897		203,897	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,206	3	184,883	17,677
		SUBTOTAL FOR F/T SALARIED	3	167,206	3	184,883	17,677
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,961			16,961-
		SUBTOTAL FOR AMT TO SCHED		16,961			16,961-
		SUBTOTAL FOR BUDGET CODE 1000	3	184,967	3	185,683	716
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	184,967	3	185,683	716
		TOTAL FOR PERSONAL SERVICES	3	184,967	3	185,683	716

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,967	3	185,683	716
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,967	3	185,683	716

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,967	185,683	716
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>184,967</b>	<b>185,683</b>	<b>716</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 491	56086	49,492-212,614	1	80,912
1103	COMMUNITY ASSISTANT	D 491	56056	31,454- 35,573	1	40,260
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	46,034
	SUBTOTAL FOR OBJECT 001				3	167,206

-----						
POSITION SCHEDULE FOR U/A 001					3	167,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	167,206
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		1,595		1,595	
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		1,150		1,150	
		117 POSTAGE		700		700	
		199 DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL		4,095		4,095	
30 PROPTY&EQUIP		314 OFFICE FURITURE		140		140	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		1,010		294	716-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		784	716-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		SUBTOTAL FOR OTHR SER&CHR		7,633		7,633	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000		13,928		13,212	716-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,928		13,212	716-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,928		13,212	716-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,928	3,013	13,212	716-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,928		13,212	716-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,928		13,212	716-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,928		13,212	716-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		60,465	60,465	
			499	OTHER EXPENSES - GENERAL		2	2	
		SUBTOTAL FOR OTHER SER&CHR				60,467	60,467	
		SUBTOTAL FOR BUDGET CODE 4000				60,467	60,467	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1				60,467	60,467	
		TOTAL FOR RENT				60,467	60,467	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,467		60,467	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,467		60,467	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,467	60,467	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>60,467</b>	<b>60,467</b>	



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,967	3	185,683	716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,967	3	185,683	716

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,967	185,683	716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,967	185,683	716
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	74,395	3,013	73,679	716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,395		73,679	716-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,395	73,679	716-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,395	73,679	716-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,967	3	185,683	716
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,967	3	185,683	716
OTPS					
TOTALS FOR OPERATING BUDGET		74,395		73,679	716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,395		73,679	716-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	259,362	3	259,362	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,362	3	259,362	
FUNDING					
CITY		259,362		259,362	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,362		259,362	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	83,578	2	122,036	38,458
		SUBTOTAL FOR F/T SALARIED	2	83,578	2	122,036	38,458
03 UNSALARIED		031 UNSALARIED		37,933		37,882	51-
		SUBTOTAL FOR UNSALARIED		37,933		37,882	51-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,714		13,714	
		053 AMOUNT TO BE SCHEDULED-PS		46,947		8,540	38,407-
		SUBTOTAL FOR AMT TO SCHED		60,661		22,254	38,407-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,172	2	182,172	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	182,172	2	182,172	
		TOTAL FOR PERSONAL SERVICES	2	182,172	2	182,172	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,172	2	182,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	2	182,172	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,172	182,172	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,172</b>	<b>182,172</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578
	SUBTOTAL FOR OBJECT 001				1	83,578
-----						
	POSITION SCHEDULE FOR U/A 001				1	83,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	83,578
	TOTAL FOR U/A 001				2	167,156
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150			150-
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		600		600	
		117 POSTAGE		1,250		1,250	
		199 DATA PROCESSING SUPPLIES		250		400	150
		SUBTOTAL FOR SUPPLYS&MATL		5,250		5,250	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		1,110			1,110-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		1,610		500	1,110-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		450		800	350
		403 OFFICE SERVICES		350			350-
		412 RENTALS OF MISC.EQUIP		1,072		1,600	528
		431 LEASING OF MISC EQUIP		1,600			1,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		2,161		4,423	2,262
		SUBTOTAL FOR OTHR SER&CHR		6,633		7,823	1,190
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	80			1- 80-
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,430	4	2,350	1- 80-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	5	16,723	4	16,723	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	5	16,723	4	16,723	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	16,723	4	16,723	1-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	16,723		16,723	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,723		16,723	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,723		16,723	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,723</b>		<b>16,723</b>	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# 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		

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>45,002</b>	<b>45,002</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,172	2	182,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	2	182,172	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,172	182,172	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,172	182,172	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,150	61,725	45,000	61,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,725		61,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,725	61,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,725	61,725	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	182,172	2	182,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,172	2	182,172	
OTPS					
TOTALS FOR OPERATING BUDGET		61,725		61,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,725		61,725	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,897	2	243,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,897	2	243,897	
FUNDING					
CITY		243,897		243,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,897		243,897	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,582	3		187,582
		SUBTOTAL FOR F/T SALARIED	3	187,582	3		187,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	188,382	3		188,382
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	188,382	3		188,382
		TOTAL FOR PERSONAL SERVICES	3	188,382	3		188,382

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,382	3	188,382	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,382	3	188,382	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,382	188,382	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,382</b>	<b>188,382</b>	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-212,614	1	72,171	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 70,810	1	55,646	
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	29,882	
	SUBTOTAL FOR OBJECT 001					3	157,699

-----						
POSITION SCHEDULE FOR U/A 001					3	157,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	157,699
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		1,300		1,200	100-
		110 FOOD & FORAGE SUPPLIES		250		250	
		117 POSTAGE		169		269	100
		SUBTOTAL FOR SUPPLYS&MATL		1,719		1,719	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		289		289	
		SUBTOTAL FOR PROPTY&EQUIP		289		289	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		3,173		3,173	
		417 ADVERTISING				800	800
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		SUBTOTAL FOR OTHR SER&CHR		5,874		5,874	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		624 CLEANING SERVICES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,900	3	1,900	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		731		731	
		SUBTOTAL FOR FXD MIS CHGS		731		731	
		SUBTOTAL FOR BUDGET CODE 1000	3	10,513	3	10,513	
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	10,513	3	10,513	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	10,513	3	10,513	

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	10,513	1,901	10,513	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,513		10,513	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,513		10,513	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,513</b>		<b>10,513</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			71,342		71,342
	856001	42C			HEAT LIGHT & POWER			9,047		9,047
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					80,391			80,391
		SUBTOTAL FOR BUDGET CODE 4000					80,391			80,391
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					80,391			80,391
		TOTAL FOR RENT AND ENERGY					80,391			80,391

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,047	80,391	9,047	80,391	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,391		80,391	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,391	80,391	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,391	80,391	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,382	3	188,382	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,382	3	188,382	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,382	188,382	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,382	188,382	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,948	90,904	10,948	90,904	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,904		90,904	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,904	90,904	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,904	90,904	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	188,382	3	188,382	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,382	3	188,382	
OTPS					
TOTALS FOR OPERATING BUDGET		90,904		90,904	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,904		90,904	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	279,286	3	279,286	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	279,286	3	279,286	
FUNDING					
CITY		279,286		279,286	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,286		279,286	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,628					68,628-
		SUBTOTAL FOR F/T SALARIED		68,628					68,628-
		SUBTOTAL FOR BUDGET CODE S002		68,628					68,628-
		TOTAL FOR		68,628					68,628-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,188,729	25	2,188,729			
		SUBTOTAL FOR F/T SALARIED	25	2,188,729	25	2,188,729			
03 UNSALARIED		031 UNSALARIED		194		194			
		SUBTOTAL FOR UNSALARIED		194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,737		13,737			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
		SUBTOTAL FOR ADD GRS PAY		33,585		33,585			
		SUBTOTAL FOR BUDGET CODE 0101	25	2,222,508	25	2,222,508			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,802,322	36	1,731,822	1-		70,500-
		SUBTOTAL FOR F/T SALARIED	37	1,802,322	36	1,731,822	1-		70,500-
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		124,739		124,739			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		12,249		12,249		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		142,165		142,165		
		SUBTOTAL FOR BUDGET CODE 0201	37	1,945,340	36	1,874,840	1-	70,500-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,775,624	43	2,563,924	3-	211,700-
		SUBTOTAL FOR F/T SALARIED	46	2,775,624	43	2,563,924	3-	211,700-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964		
		SUBTOTAL FOR OTH SALARIED		1,964		1,964		
03 UNSALARIED		031 UNSALARIED		632		632		
		SUBTOTAL FOR UNSALARIED		632		632		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,494		32,494		
		047 OVERTIME		3,896		3,896		
		049 BACKPAY - PRIOR YEARS		1,000		1,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		39,390		39,390		
		SUBTOTAL FOR BUDGET CODE 0301	46	2,817,610	43	2,605,910	3-	211,700-
		TOTAL FOR OFFICE OF THE DIRECTOR	108	6,985,458	104	6,703,258	4-	282,200-
		TOTAL FOR EXECUTIVE MANAGEMENT	108	7,054,086	104	6,703,258	4-	350,828-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	7,054,086	104	6,703,258	350,828-
FINANCIAL PLAN SAVINGS APPROPRIATION	108	7,054,086	104	6,703,258	350,828-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,985,458	6,703,258	282,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	68,628		68,628-
<b>TOTAL</b>	<b>7,054,086</b>	<b>6,703,258</b>	<b>350,828-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
0960	ADMINISTRATIVE PROCUREMENT	D 781	82976	49,492-212,614	1	86,376
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	4	612,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	192,198
1108	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	164,651
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	2	167,161
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	287,382
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	5	472,269
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	220,985
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	145,000
1125	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	158,500
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	5	401,594
1134	CITY RESEARCH SCIENTIST	D 781	21744	55,000-118,597	1	92,152
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	106,344
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	127,677
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	9	432,743
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	135,215
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	44,540
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	49,492-212,614	1	100,000
1212	BOOKKEEPER	D 781	40526	37,197- 57,412	1	33,700
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	2	126,779
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	345,228
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	89,000
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	55,132
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	2	62,250
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	5	199,321
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	132,831
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	166,194
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	1	49,438
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	2	103,804
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	2	82,672
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	2	103,082
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	49,510
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	70,921

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				90	6,704,694
-----						
	POSITION SCHEDULE FOR U/A 001				90	6,704,694
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	1,042,952
	TOTAL FOR U/A 001				104	7,747,646
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 ROCKEFELLER DRUG LAW REFORM - ARRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	632,208				19-	632,208-
SUBTOTAL FOR F/T SALARIED			19	632,208				19-	632,208-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,602					22,602-
SUBTOTAL FOR ADD GRS PAY				22,602					22,602-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		191,305					191,305-
SUBTOTAL FOR FRINGE BENES				191,305					191,305-
SUBTOTAL FOR BUDGET CODE S001			19	846,115				19-	846,115-
BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	854,114				28-	854,114-
SUBTOTAL FOR F/T SALARIED			28	854,114				28-	854,114-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,753					25,753-
		047 OVERTIME		19,901					19,901-
SUBTOTAL FOR ADD GRS PAY				45,654					45,654-
SUBTOTAL FOR BUDGET CODE S003			28	899,768				28-	899,768-
BUDGET CODE: S004 FORENSIC MENTAL HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	249,326				8-	249,326-
SUBTOTAL FOR F/T SALARIED			8	249,326				8-	249,326-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,093					8,093-
SUBTOTAL FOR ADD GRS PAY				8,093					8,093-
SUBTOTAL FOR BUDGET CODE S004			8	257,419				8-	257,419-
BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	814,604				32-	814,604-
SUBTOTAL FOR F/T SALARIED			32	814,604				32-	814,604-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,966					16,966-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		59,551			59,551-
		SUBTOTAL FOR ADD GRS PAY		76,517			76,517-
		SUBTOTAL FOR BUDGET CODE S005	32	891,121		32-	891,121-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,597,861	19		1,597,861
		SUBTOTAL FOR F/T SALARIED	19	1,597,861	19		1,597,861
		SUBTOTAL FOR BUDGET CODE 4100	19	1,597,861	19		1,597,861
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,000	30		1,547,533
		SUBTOTAL FOR F/T SALARIED	3	155,000	30		1,547,533
		SUBTOTAL FOR BUDGET CODE 4107	3	155,000	30		1,547,533
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,815	8		467,815
		SUBTOTAL FOR F/T SALARIED	8	467,815	8		467,815
		SUBTOTAL FOR BUDGET CODE 7101	8	467,815	8		467,815
		TOTAL FOR	117	5,115,099	57		1,346,890-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5		241,941
		SUBTOTAL FOR F/T SALARIED	5	241,941	5		241,941
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	277,021	5		277,021
			2261				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,769,522	67	2,769,522		
		SUBTOTAL FOR F/T SALARIED	67	2,769,522	67	2,769,522		
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	3,083,559	67	3,083,559		
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,353			3-	230,353-
		SUBTOTAL FOR F/T SALARIED	3	230,353			3-	230,353-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,822				13,822-
		SUBTOTAL FOR ADD GRS PAY		13,822				13,822-
		SUBTOTAL FOR BUDGET CODE 0453	3	244,175			3-	244,175-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	75	3,604,755	72	3,360,580	3-	244,175-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	8,337,901	93	19,693,062	18-	11,355,161
		SUBTOTAL FOR F/T SALARIED	111	8,337,901	93	19,693,062	18-	11,355,161
03 UNSALARIED		031 UNSALARIED		80,429		429		80,000-
		SUBTOTAL FOR UNSALARIED		80,429		429		80,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,482,605		2,482,605		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		72,627		152,627		80,000
		049 BACKPAY - PRIOR YEARS		1,500		1,500		
		061 SUPPER MONEY		10,591		10,591		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,625,666				80,000
SUBTOTAL FOR BUDGET CODE 2101				111	11,043,996	93		18-	11,355,161
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	822,681	93	822,681			
SUBTOTAL FOR F/T SALARIED				93	822,681	93	822,681		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,000		250,000			
SUBTOTAL FOR ADD GRS PAY					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 2104				93	1,072,681	93	1,072,681		
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	809,306	10	809,306			
SUBTOTAL FOR F/T SALARIED				10	809,306	10	809,306		
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	816,249	10	816,249		
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	6,546,201	144	6,546,201			
SUBTOTAL FOR F/T SALARIED				144	6,546,201	144	6,546,201		
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		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3101		144	6,799,279	144	6,799,279	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	219	14,574,826	182	2,438,527	37- 12,136,299-
SUBTOTAL FOR F/T SALARIED		219	14,574,826	182	2,438,527	37- 12,136,299-
03 UNSALARIED	031 UNSALARIED		424		424	
SUBTOTAL FOR UNSALARIED			424		424	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,000			9,000-
	042 LONGEVITY DIFFERENTIAL		914,000			914,000-
	043 SHIFT DIFFERENTIAL		10,000			10,000-
	046 TERMINAL LEAVE		31,700		31,700	
	047 OVERTIME		25,000		25,000	
	061 SUPPER MONEY		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY			994,700		56,700	938,000-
SUBTOTAL FOR BUDGET CODE 3104		219	15,569,950	182	2,495,651	37- 13,074,299-
BUDGET CODE: 3401 FIELD SERVICE UNIT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	69	3,010,554	68	2,939,754	1- 70,800-
SUBTOTAL FOR F/T SALARIED		69	3,010,554	68	2,939,754	1- 70,800-
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	
SUBTOTAL FOR BUDGET CODE 3401		69	3,144,495	68	3,073,695	1- 70,800-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER		646	38,446,650	590	36,656,712	56- 1,789,938-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	227	13,233,780	208	12,458,500	19-	19-	775,280-
		SUBTOTAL FOR F/T SALARIED	227	13,233,780	208	12,458,500	19-	19-	775,280-
03 UNSALARIED		031 UNSALARIED		602		602			
		SUBTOTAL FOR UNSALARIED		602		602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,617		247,717			15,900-
		043 SHIFT DIFFERENTIAL		13,087		3,787			9,300-
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		197,710		188,510			9,200-
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		492,731		458,331			34,400-
		SUBTOTAL FOR BUDGET CODE 4101	227	13,727,113	208	12,917,433	19-	19-	809,680-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,113,903	38	2,058,143	2-	2-	55,760-
		SUBTOTAL FOR F/T SALARIED	40	2,113,903	38	2,058,143	2-	2-	55,760-
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	2,143,297	38	2,087,537	2-	2-	55,760-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			269	16,405,857	248	15,540,417	21-		865,440-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,158,561	20	1,158,561			
SUBTOTAL FOR F/T SALARIED			20	1,158,561	20	1,158,561			
03 UNSALARIED		031 UNSALARIED		605		605			
SUBTOTAL FOR UNSALARIED				605		605			
SUBTOTAL FOR BUDGET CODE 6101			20	1,159,166	20	1,159,166			
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,411	1	65,411			
SUBTOTAL FOR F/T SALARIED			1	65,411	1	65,411			
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	68,656	1	68,656			
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,227,822	21	1,227,822			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROBATION SERVICES		1,128	64,800,183	988	60,553,740	140-	4,246,443-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,128	64,800,183	988	60,553,740	4,246,443-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,128	63,329,945	988	59,083,502	4,246,443-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,144,912		45,037,067	1,107,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,338,229		13,094,054	244,175-
FEDERAL - C.D.					
FEDERAL - OTHER		2,894,423			2,894,423-
INTRA-CITY SALES		952,381		952,381	
TOTAL		63,329,945		59,083,502	4,246,443-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0871	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	225,157
0921	AGENCY ATTORNEY	D 781	30087	56,544- 97,737	1	61,158
0922	AGENCY ATTORNEY	D 781	30087	56,544- 97,737	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	1	37,169
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	139,483
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	66,837
0971	PROBATION OFFICER	D 781	51810	41,180- 59,621	2	118,550
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	485,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	32	2,584,324
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1117	PROBATION OFFICER	X 781	51810	41,180- 59,621	1	44,540
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	88,916
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	3	285,742
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	2	161,719
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	113,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	227,934
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	161	10,310,819
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	129,051
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	29	1,390,539
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	45,638
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	549	28,862,636
1172	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	28,588
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	230,906
1178	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	58,275
1182	PROBATION OFFICER	D 781	51810	41,180- 59,621	7	398,416
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	1	70,876
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	81,089
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
2019	SUPERVISING COUNSELOR (AD	D 781	51217	64,424- 76,924	1	64,424
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	105,094
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	4	275,612
2071	PROBATION OFFICER	D 781	51810	41,180- 59,621	11	637,916
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 63,024	1	45,156
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	55,219
2400	CLERICAL AIDE	D 781	10250	28,588- 34,624	1	34,421

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	33	1,096,390
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	30	1,069,926
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	11	395,863
2406	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	8	255,955
2407	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	35	1,231,404
2408	SECRETARY (LEVELS 1A,2A,3 D	781	10252	28,588- 52,966	4	156,673
2502	LEGAL SECRETARIAL ASSISTAN	D 781	1022A	40,497- 75,630	2	90,244
SUBTOTAL FOR OBJECT 001					986	53,278,635

POSITION SCHEDULE FOR U/A 002					986	53,278,635
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	108,070
TOTAL FOR U/A 002					988	53,386,705

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: S001 ROCKEFELLER DRUG LAW REFORM - ARRA											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			864					864-
			106 MOTOR VEHICLE FUEL			2,350					2,350-
			107 MEDICAL,SURGICAL & LAB SUPPLY			9,430					9,430-
		SUBTOTAL FOR SUPPLYS&MATL				12,644					12,644-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			29,000					29,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,436					2,436-
			407 MAINT & REP OF MOTOR VEH EQUIP			1,255					1,255-
		SUBTOTAL FOR OTHR SER&CHR				32,691					32,691-
60		CNTRCTL SVCS	619 SECURITY SERVICES			7,662					7,662-
			671 TRAINING PRGM CITY EMPLOYEES			751					751-
		SUBTOTAL FOR CNTRCTL SVCS				8,413					8,413-
		SUBTOTAL FOR BUDGET CODE S001				53,748					53,748-
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN											
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			46					46-
			453 OVERNIGHT TRVL EXP-GENERAL			954					954-
		SUBTOTAL FOR OTHR SER&CHR				1,000					1,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS				250,000					250,000-
		SUBTOTAL FOR BUDGET CODE S002				251,000					251,000-
BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,319					1,319-
			199 DATA PROCESSING SUPPLIES			653					653-
		SUBTOTAL FOR SUPPLYS&MATL				1,972					1,972-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			332					332-
			332 PURCH DATA PROCESSING EQUIPT			46					46-
		SUBTOTAL FOR PROPTY&EQUIP				378					378-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		1,568			1,568-
		SUBTOTAL FOR OTHR SER&CHR		3,568			3,568-
60 CNTRCTL SVCS		619 SECURITY SERVICES		17,927			17,927-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
		SUBTOTAL FOR CNTRCTL SVCS		18,677			18,677-
		SUBTOTAL FOR BUDGET CODE S003		24,595			24,595-
BUDGET CODE: S004 FORENSIC MENTAL HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,897			1,897-
		106 MOTOR VEHICLE FUEL		2,457			2,457-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,854			5,854-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		665			665-
		302 TELECOMMUNICATIONS EQUIPMENT		400			400-
		332 PURCH DATA PROCESSING EQUIPT		306			306-
		SUBTOTAL FOR PROPTY&EQUIP		1,371			1,371-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		6,184			6,184-
		407 MAINT & REP OF MOTOR VEH EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		18,684			18,684-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		204			204-
		SUBTOTAL FOR CNTRCTL SVCS		204			204-
		SUBTOTAL FOR BUDGET CODE S004		26,113			26,113-
BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,708			1,708-
		106 MOTOR VEHICLE FUEL		11,376			11,376-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,084			14,084-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,308			3,308-
		332 PURCH DATA PROCESSING EQUIPT		81			81-
		SUBTOTAL FOR PROPTY&EQUIP		3,389			3,389-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,380				3,380-
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		23,380				23,380-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		475				475-
			SUBTOTAL FOR CNTRCTL SVCS		475				475-
			SUBTOTAL FOR BUDGET CODE S005		41,328				41,328-
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		
			TOTAL FOR		404,084		7,300		396,784-
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		107,879		107,879		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
			106 MOTOR VEHICLE FUEL		98,400		106,000		7,600
			SUBTOTAL FOR SUPPLYS&MATL		231,017		238,617		7,600
30	PROPTY&EQUIP		305 MOTOR VEHICLES		95,127		23,066		72,061-
			337 BOOKS-OTHER		24,705		19,705		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		119,832		42,771		77,061-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		122,295		22,295		100,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		39,160		39,160		
		400	CONTRACTUAL SERVICES-GENERAL		4,083		4,083		
		414	RENTALS - LAND BLDGS & STRUCTS		4,824,158		3,705,009		1,119,149-
	856001	42C	HEAT LIGHT & POWER		719,836		719,836		
	SUBTOTAL FOR OTHR SER&CHR				7,057,518		5,838,369		1,219,149-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	82,300	3	7,300		75,000-
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	101,606	1	26,606		75,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	216,397	8	66,397		150,000-
	SUBTOTAL FOR BUDGET CODE 0201			8	7,624,764	8	6,186,154		1,438,610-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		146,825		146,825		
	SUBTOTAL FOR SUPPLYS&MATL				146,825		146,825		
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		375,000		250,000		125,000-
	SUBTOTAL FOR PROPTY&EQUIP				375,000		250,000		125,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		71,000				71,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	42G	DATA PROCESSING SERVICES		14,973		14,973		
	SUBTOTAL FOR OTHR SER&CHR				85,973		14,973		71,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,000		80,000		
		613	DATA PROCESSING EQUIPMENT	2	610,056	2	881,056		271,000
	SUBTOTAL FOR CNTRCTL SVCS			2	690,056	2	961,056		271,000
	SUBTOTAL FOR BUDGET CODE 0301			2	1,297,854	2	1,372,854		75,000
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,224		21,224		20,000
	SUBTOTAL FOR SUPPLYS&MATL				1,224		21,224		20,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,555		50,555		
		SUBTOTAL FOR OTHR SER&CHR		50,555		50,555		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,561	1	120,561		100,000
		SUBTOTAL FOR CNTRCTL SVCS	1	20,561	1	120,561		100,000
		SUBTOTAL FOR BUDGET CODE 4022	1	72,340	1	192,340		120,000
		TOTAL FOR OFFICE OF THE DIRECTOR	11	8,994,958	11	7,751,348		1,243,610-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,814				1,814-
		SUBTOTAL FOR SUPPLYS&MATL		1,814				1,814-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		3,900				3,900-
		SUBTOTAL FOR FXD MIS CHGS		3,900				3,900-
		SUBTOTAL FOR BUDGET CODE 0404		5,714				5,714-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		480,789		501,946		21,157
		107 MEDICAL,SURGICAL & LAB SUPPLY		190,000				190,000-
		117 POSTAGE		58,000		65,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL		728,789		566,946		161,843-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,783		109,783		55,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		314 OFFICE FURITURE		25,000		50,000		25,000
		315 OFFICE EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT				50,000		50,000
		337 BOOKS-OTHER		15,000		20,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		102,783		234,783		132,000
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		80,000				80,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		35,357		10,000		25,357-
		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		325,000		325,000		
		417	ADVERTISING		7,000		15,000		8,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
	SUBTOTAL FOR OTHR SER&CHR				542,801		424,444		118,357-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	206,908	1	96,908		110,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		8,000				8,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	75,000		60,000-
		619	SECURITY SERVICES	1	684,685	1	493,685		191,000-
		657	HOSPITALS CONTRACTS	1	131	1	140,131		140,000
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
		686	PROF SERV OTHER	2	35,000	2	100,000		65,000
	SUBTOTAL FOR CNTRCTL SVCS			8	964,909	8	920,909		44,000-
	SUBTOTAL FOR BUDGET CODE 0406			8	2,339,282	8	2,147,082		192,200-
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		511,010		241,560		269,450-
	SUBTOTAL FOR CNTRCTL SVCS				511,010		241,560		269,450-
	SUBTOTAL FOR BUDGET CODE 0430				511,010		241,560		269,450-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,855				5,855-
	SUBTOTAL FOR PROPTY&EQUIP				5,855				5,855-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0445				5,855			5,855-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,214			1,214-
SUBTOTAL FOR SUPPLYS&MATL				1,214			1,214-
60		CNTRCTL SVCS 686 PROF SERV OTHER		21,118			21,118-
SUBTOTAL FOR CNTRCTL SVCS				21,118			21,118-
SUBTOTAL FOR BUDGET CODE 0453				22,332			22,332-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,959,263		4,559,263	1,600,000
SUBTOTAL FOR CNTRCTL SVCS				2,959,263		4,559,263	1,600,000
SUBTOTAL FOR BUDGET CODE 4005				2,959,263		4,559,263	1,600,000
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	5,850,956	8	6,955,405	1,104,449
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60		CNTRCTL SVCS 657 HOSPITALS CONTRACTS	2	380	2	80,380	80,000
SUBTOTAL FOR CNTRCTL SVCS			2	380	2	80,380	80,000
SUBTOTAL FOR BUDGET CODE 0424			2	380	2	80,380	80,000
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,800			2,800-
		106 MOTOR VEHICLE FUEL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				6,800			6,800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,100			13,100-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		250				250-
		305 MOTOR VEHICLES		27,000				27,000-
		332 PURCH DATA PROCESSING EQUIPT		7,600				7,600-
		SUBTOTAL FOR PROPTY&EQUIP		47,950				47,950-
40		400 CONTRACTUAL SERVICES-GENERAL		62,500				62,500-
		402 TELEPHONE & OTHER COMMUNICATNS		2,700				2,700-
		SUBTOTAL FOR OTHR SER&CHR		65,200				65,200-
60		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 4101		144,950				144,950-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
10		100 SUPPLIES + MATERIALS - GENERAL		800				800-
		SUBTOTAL FOR SUPPLYS&MATL		800				800-
30		300 EQUIPMENT GENERAL		250		550		300
		SUBTOTAL FOR PROPTY&EQUIP		250		550		300
40		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
		460 SPECIAL EXPENSE		350		750		400
		SUBTOTAL FOR OTHR SER&CHR		1,100		1,500		400
70		735 PAYMTS FR CULT PROGS /SERVICES		640		740		100
		SUBTOTAL FOR FXD MIS CHGS		640		740		100
		SUBTOTAL FOR BUDGET CODE 4103		2,790		2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10		100 SUPPLIES + MATERIALS - GENERAL		1,500		41,500		40,000
		SUBTOTAL FOR SUPPLYS&MATL		1,500		41,500		40,000
30		300 EQUIPMENT GENERAL				16,000		16,000
		315 OFFICE EQUIPMENT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000
40		400 CONTRACTUAL SERVICES-GENERAL		68,000				68,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		460 SPECIAL EXPENSE		1,000		10,000	9,000
		SUBTOTAL FOR OTHR SER&CHR		69,000		10,000	59,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	13,000	13,000
		SUBTOTAL FOR CNTRCTL SVCS			1	13,000	13,000
		SUBTOTAL FOR BUDGET CODE 5102		70,500	1	85,500	15,000
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	2	218,620	3	168,670	49,950-
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	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		50,000	34,000
		SUBTOTAL FOR OTHR SER&CHR		16,000		50,000	34,000
		SUBTOTAL FOR BUDGET CODE 6301		16,000		50,000	34,000
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		39,382		73,382	34,000
		TOTAL FOR PROBATION SERVICES-OTPS	21	15,508,000	22	14,956,105	551,895-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,662,566	15,508,000	2,335,209	14,956,105	551,895-
FINANCIAL PLAN SAVINGS		4,402,507-		5,152,507-	750,000-
APPROPRIATION		11,105,493		9,803,598	1,301,895-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,453,995		7,852,235	601,760-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,248,859		1,951,363	297,496-
FEDERAL - C.D.					
FEDERAL - OTHER		402,639			402,639-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,105,493</b>		<b>9,803,598</b>	<b>1,301,895-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,124			17,124		10,000
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			10,000			5,000		5,000-
		117 POSTAGE			10,831			12,831		2,000
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			34,955			41,955		7,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			12,801			17,801		5,000
		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			16,301			21,301		5,000
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000					12,000-
		SUBTOTAL FOR OTHR SER&CHR			28,840			16,840		12,000-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	43,457		1	43,457		
		SUBTOTAL FOR CNTRCTL SVCS		1	43,457		1	43,457		
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	125,553		1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR		1	125,553		1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	125,553		1	125,553		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,236	71,854,269	1,092	67,256,998	4,597,271-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,236	70,384,031	1,092	65,786,760	4,597,271-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,130,370	51,740,325	1,390,045-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,338,229	13,094,054	244,175-
FEDERAL - C.D.	2,963,051		2,963,051-
FEDERAL - OTHER	952,381	952,381	
INTRA-CITY SALES			
TOTAL	70,384,031	65,786,760	4,597,271-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,662,566	15,633,553	2,335,209	15,081,658	551,895-
FINANCIAL PLAN SAVINGS		4,402,507-		5,152,507-	750,000-
APPROPRIATION		11,231,046		9,929,151	1,301,895-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,519,805	7,918,045	601,760-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,308,602	2,011,106	297,496-
FEDERAL - C.D.			
FEDERAL - OTHER	402,639		402,639-
INTRA-CITY SALES			
TOTAL	11,231,046	9,929,151	1,301,895-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,236	71,854,269	1,092	67,256,998	4,597,271-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,236	70,384,031	1,092	65,786,760	4,597,271-
OTPS					
TOTALS FOR OPERATING BUDGET		15,633,553		15,081,658	551,895-
FINANCIAL PLAN SAVINGS		4,402,507-		5,152,507-	750,000-
APPROPRIATION		11,231,046		9,929,151	1,301,895-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,236	87,487,822	1,092	82,338,656	5,149,166-
FINANCIAL PLAN SAVINGS		5,872,745-		6,622,745-	750,000-
APPROPRIATION	1,236	81,615,077	1,092	75,715,911	5,899,166-
FUNDING					
CITY		61,650,175		59,658,370	1,991,805-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,646,831		15,105,160	541,671-
FEDERAL - C.D.					
FEDERAL - OTHER		3,365,690			3,365,690-
INTRA-CITY SALES		952,381		952,381	
TOTAL FUNDING		81,615,077		75,715,911	5,899,166-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	506	1	358,008			357,502
SUBTOTAL FOR F/T SALARIED			1	506	1	358,008			357,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18					18-
		042 LONGEVITY DIFFERENTIAL		13					13-
SUBTOTAL FOR ADD GRS PAY				31					31-
SUBTOTAL FOR BUDGET CODE 1003			1	537	1	358,008			357,471
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE			1	537	1	358,008			357,471
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	503,148	6	393,148	1-		110,000-
SUBTOTAL FOR F/T SALARIED			7	503,148	6	393,148	1-		110,000-
03 UNSALARIED		031 UNSALARIED		70,000					70,000-
SUBTOTAL FOR UNSALARIED				70,000					70,000-
SUBTOTAL FOR BUDGET CODE 0372			7	573,148	6	393,148	1-		180,000-
BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,390		43,390			
SUBTOTAL FOR F/T SALARIED				43,390		43,390			
SUBTOTAL FOR BUDGET CODE 1005				43,390		43,390			
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	596,079	11	596,079			
SUBTOTAL FOR F/T SALARIED			11	596,079	11	596,079			
03 UNSALARIED		031 UNSALARIED		5,425		5,425			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				5,425		5,425		
SUBTOTAL FOR BUDGET CODE 1105			11	601,504	11	601,504		
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			18	1,218,042	17	1,038,042	1-	180,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	53,040	1	53,040		
SUBTOTAL FOR F/T SALARIED			1	53,040	1	53,040		
SUBTOTAL FOR BUDGET CODE 0331			1	53,040	1	53,040		
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	95,784	1	95,784		
SUBTOTAL FOR F/T SALARIED			1	95,784	1	95,784		
SUBTOTAL FOR BUDGET CODE 0333			1	95,784	1	95,784		
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	217,772	4	217,772		
SUBTOTAL FOR F/T SALARIED			4	217,772	4	217,772		
SUBTOTAL FOR BUDGET CODE 0347			4	217,772	4	217,772		
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



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						10,987		10,987
SUBTOTAL FOR BUDGET CODE 0431						10,987		10,987
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: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,338	1	201,338		
SUBTOTAL FOR F/T SALARIED			1	201,338	1	201,338		
03 UNSALARIED		031 UNSALARIED		3,465		3,465		
SUBTOTAL FOR UNSALARIED				3,465		3,465		
SUBTOTAL FOR BUDGET CODE 1101			1	204,803	1	204,803		
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	548,735	26	802,478		253,743
SUBTOTAL FOR F/T SALARIED			26	548,735	26	802,478		253,743
02 OTH SALARIED		021 PART-TIME POSITIONS		2,085				2,085-
SUBTOTAL FOR OTH SALARIED				2,085				2,085-
03 UNSALARIED		031 UNSALARIED		137,947		7,436		130,511-
SUBTOTAL FOR UNSALARIED				137,947		7,436		130,511-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,980				1,980-
		042 LONGEVITY DIFFERENTIAL		7,148				7,148-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		13				13-	
		045 HOLIDAY PAY		4,100				4,100-	
		061 SUPPER MONEY		527				527-	
		SUBTOTAL FOR ADD GRS PAY		13,768				13,768-	
		SUBTOTAL FOR BUDGET CODE 1102	26	702,535	26	809,914		107,379	
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS		357,339		24,750		332,589-	
		SUBTOTAL FOR F/T SALARIED		357,339		24,750		332,589-	
03 UNSALARIED		031 UNSALARIED		8,000				8,000-	
		SUBTOTAL FOR UNSALARIED		8,000				8,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-	
		043 SHIFT DIFFERENTIAL		45				45-	
		045 HOLIDAY PAY		112				112-	
		061 SUPPER MONEY		165				165-	
		SUBTOTAL FOR ADD GRS PAY		3,322				3,322-	
		SUBTOTAL FOR BUDGET CODE 1103		368,661		24,750		343,911-	
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	705,224	11	712,524		7,300	
		SUBTOTAL FOR F/T SALARIED	11	705,224	11	712,524		7,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,548			
		SUBTOTAL FOR ADD GRS PAY		2,548		2,548			
		SUBTOTAL FOR BUDGET CODE 1104	11	707,772	11	715,072		7,300	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
03 UNSALARIED		031 UNSALARIED		114,000		114,000			
		SUBTOTAL FOR UNSALARIED		114,000		114,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,978		42,978			
		SUBTOTAL FOR FRINGE BENES		42,978		42,978			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1110				156,978		156,978		
TOTAL FOR DEPT OF BUSINESS SERVICES			44	2,507,345	44	2,298,074		209,271-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855		
BUDGET CODE: 0402 WIA ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0402								
BUDGET CODE: 1001 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,296,602	12	1,353,683		57,081
SUBTOTAL FOR F/T SALARIED			12	1,296,602	12	1,353,683		57,081
03 UNSALARIED		031 UNSALARIED		45,000				45,000-
SUBTOTAL FOR UNSALARIED				45,000				45,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		1,000				1,000-
		046 TERMINAL LEAVE		6,081				6,081-
SUBTOTAL FOR ADD GRS PAY				12,081				12,081-
SUBTOTAL FOR BUDGET CODE 1001			12	1,353,683	12	1,353,683		
BUDGET CODE: 1006 SBS Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,388		88,586	1-	54,802-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	143,388		88,586	1-	54,802-
SUBTOTAL FOR BUDGET CODE 1006			1	143,388		88,586	1-	54,802-
BUDGET CODE: 1301 FMA Legal & Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	891,082	8	846,240	1-	44,842-
SUBTOTAL FOR F/T SALARIED			9	891,082	8	846,240	1-	44,842-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,634		1,634		
SUBTOTAL FOR ADD GRS PAY				1,634		1,634		
SUBTOTAL FOR BUDGET CODE 1301			9	892,716	8	847,874	1-	44,842-
BUDGET CODE: 1302 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,826,868	24	1,826,868		
SUBTOTAL FOR F/T SALARIED			24	1,826,868	24	1,826,868		
03 UNSALARIED		031 UNSALARIED		32,499		32,499		
SUBTOTAL FOR UNSALARIED				32,499		32,499		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,954		39,954		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				54,954		54,954		
SUBTOTAL FOR BUDGET CODE 1302			24	1,914,321	24	1,914,321		
BUDGET CODE: 1303 Agency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	700,069	13	778,042	1-	77,973
SUBTOTAL FOR F/T SALARIED			14	700,069	13	778,042	1-	77,973
03 UNSALARIED		031 UNSALARIED		155,999		95,999		60,000-
SUBTOTAL FOR UNSALARIED				155,999		95,999		60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,094				2,094-
		042 LONGEVITY DIFFERENTIAL		7,161				7,161-
		043 SHIFT DIFFERENTIAL		640				640-
		045 HOLIDAY PAY		8,000				8,000-
		061 SUPPER MONEY		78				78-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				17,973			17,973-
SUBTOTAL FOR BUDGET CODE 1303			14	874,041	13	874,041	1-
BUDGET CODE: 1304 Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	334,251	14	195,935	138,316-
SUBTOTAL FOR F/T SALARIED			14	334,251	14	195,935	138,316-
03 UNSALARIED		031 UNSALARIED		48,815		38,931	9,884-
SUBTOTAL FOR UNSALARIED				48,815		38,931	9,884-
SUBTOTAL FOR BUDGET CODE 1304			14	383,066	14	234,866	148,200-
TOTAL FOR ADMINISTRATIVE SERVICES			74	5,571,070	71	5,323,226	3-
TOTAL FOR DEPT. OF BUSINESS P.S.			137	9,296,994	133	9,017,350	4-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	9,296,994	133	9,017,350	279,644-
FINANCIAL PLAN SAVINGS		86,435-		34,024-	52,411
APPROPRIATION	137	9,210,559	133	8,983,326	227,233-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,024,932		4,977,699	47,233-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		939,744		759,744	180,000-
FEDERAL - OTHER		3,180,209		3,180,209	
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>9,210,559</b>		<b>8,983,326</b>	<b>227,233-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,206
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	168,567
1104	EXECUTIVE DIRECTOR OF SPE	D 801	95144	49,492-212,614	1	106,962
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	295,614
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	6	730,316
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	2	201,069
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	13	999,720
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	82,725
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	5	432,917
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,980
1167	*LAW CLERK	D 801	30109	56,648- 56,648	1	145,475
1168	AGENCY ATTORNEY	D 801	30087	56,544- 97,737	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	6	487,891
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	8	579,779
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	19	1,146,587
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	7	395,790
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	5	408,631
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	10	522,037
1261	SECRETARY TO THE DEPUTY C	D 801	12869	39,344- 68,380	1	54,065
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	80,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	2	86,238
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	35,693
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	8	429,200
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	4	196,536
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	54,312- 75,555	1	71,079
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	74,891
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	7	632,756
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	58,738
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	83,647
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1457	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	43,264
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	4	266,713
1460	CERTIFIED APPLICATIONS DE	D 801	13693	70,641-111,892	1	97,344
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	1	59,376
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	87,349
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	71,130
SUBTOTAL FOR OBJECT 001					132	9,687,255

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
-----							
	POSITION SCHEDULE FOR U/A 001				132	9,687,255	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,388	
	TOTAL FOR U/A 001				133	9,760,643	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 0352		100,000				100,000-	
		TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE		100,000				100,000-	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0361 MANH-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,000				51,000-	
		SUBTOTAL FOR CNTRCTL SVCS		51,000				51,000-	
		SUBTOTAL FOR BUDGET CODE 0361		51,000				51,000-	
BUDGET CODE: 0362 S I-NEDD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,000				58,000-	
		SUBTOTAL FOR CNTRCTL SVCS		58,000				58,000-	
		SUBTOTAL FOR BUDGET CODE 0362		58,000				58,000-	
BUDGET CODE: 0370 AVENUE NYC (CD)									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		150				150-	
		SUBTOTAL FOR OTHR SER&CHR		150				150-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,517,295	31	1,868,000		649,295-	
		686 PROF SERV OTHER	1	182,819			1-	182,819-	
		SUBTOTAL FOR CNTRCTL SVCS	32	2,700,114	31	1,868,000	1-	832,114-	
		SUBTOTAL FOR BUDGET CODE 0370	32	2,700,264	31	1,868,000	1-	832,264-	
BUDGET CODE: 0381 BX-NEDD									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			232,187					232,187-
	SUBTOTAL FOR CNRCTL SVCS				232,187					232,187-
	SUBTOTAL FOR BUDGET CODE 0381				232,187					232,187-
BUDGET CODE: 0386 BDD Clean Streets Program										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			78,229					78,229-
	SUBTOTAL FOR CNRCTL SVCS				78,229					78,229-
	SUBTOTAL FOR BUDGET CODE 0386				78,229					78,229-
BUDGET CODE: 0394 QUEENS-NEDD										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			365,857					365,857-
	SUBTOTAL FOR CNRCTL SVCS				365,857					365,857-
	SUBTOTAL FOR BUDGET CODE 0394				365,857					365,857-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			247,689			184,018		63,671-
		660 ECONOMIC DEVELOPMENT			15,000			15,000		
	SUBTOTAL FOR CNRCTL SVCS				262,689			199,018		63,671-
	SUBTOTAL FOR BUDGET CODE 0395				262,689			199,018		63,671-
BUDGET CODE: 1377 BK-NEDD										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			704,000					704,000-
	SUBTOTAL FOR CNRCTL SVCS				704,000					704,000-
	SUBTOTAL FOR BUDGET CODE 1377				704,000					704,000-
BUDGET CODE: 1802 City Council Funded Projects										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,116,357					1,116,357-
	SUBTOTAL FOR CNRCTL SVCS				1,116,357					1,116,357-
	SUBTOTAL FOR BUDGET CODE 1802				1,116,357					1,116,357-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		32	5,568,583	31	2,067,018	1-	3,501,565-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			4,079,277		4,079,277		
SUBTOTAL FOR OTHR SER&CHR			4,079,277		4,079,277		
SUBTOTAL FOR BUDGET CODE 0100			4,079,277		4,079,277		
BUDGET CODE: 0329 Brooklyn Navy Yard Planning Study							
60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		1	1,050,000			1-	1,050,000-
SUBTOTAL FOR CNTRCTL SVCS		1	1,050,000			1-	1,050,000-
SUBTOTAL FOR BUDGET CODE 0329		1	1,050,000			1-	1,050,000-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,960		10,000		40
SUBTOTAL FOR SUPPLYS&MATL			9,960		10,000		40
40 OTHR SER&CHR 417 ADVERTISING			9,846		10,000		154
431 LEASING OF MISC EQUIP			400		20,000		19,600
452 NON OVERNIGHT TRVL EXP-SPECIAL			600				600-
453 OVERNIGHT TRVL EXP-GENERAL			150				150-
454 OVERNIGHT TRVL EXP-SPECIAL			150				150-
SUBTOTAL FOR OTHR SER&CHR			11,146		30,000		18,854
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			31,956				31,956-
622 TEMPORARY SERVICES			393				393-
671 TRAINING PRGM CITY EMPLOYEES		1	8,000	1	10,000		2,000
685 PROF SERV DIRECT EDUC SERV		1	104,530	1	53,200		51,330-
SUBTOTAL FOR CNTRCTL SVCS		2	144,879	2	63,200		81,679-
SUBTOTAL FOR BUDGET CODE 0331		2	165,985	2	103,200		62,785-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,095		10,000	1,095-
		199	DATA PROCESSING SUPPLIES		400			400-
	SUBTOTAL FOR SUPPLYS&MATL				11,495		10,000	1,495-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		5,600		2,000	3,600-
		332	PURCH DATA PROCESSING EQUIPT		4,927		3,000	1,927-
		337	BOOKS-OTHER		4,067		3,700	367-
	SUBTOTAL FOR PROPTY&EQUIP				14,594		8,700	5,894-
40	OTHR SER&CHR	417	ADVERTISING		4,400		2,100	2,300-
	SUBTOTAL FOR OTHR SER&CHR				4,400		2,100	2,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,987			5,987-
		602	TELECOMMUNICATIONS MAINT		500			500-
		660	ECONOMIC DEVELOPMENT	1	5,700	1	4,000	1,700-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000	1	1,000	1,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	559			559-
	SUBTOTAL FOR CNTRCTL SVCS			3	14,746	2	5,000	9,746-
	SUBTOTAL FOR BUDGET CODE 0333			3	45,235	2	25,800	19,435-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,875,525			1,875,525-
	SUBTOTAL FOR CNTRCTL SVCS				1,875,525			1,875,525-
	SUBTOTAL FOR BUDGET CODE 0341				1,875,525			1,875,525-
BUDGET CODE: 0388 BDD Business Solutions Council Funds								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		463,875			463,875-
	SUBTOTAL FOR CNTRCTL SVCS				463,875			463,875-
	SUBTOTAL FOR BUDGET CODE 0388				463,875			463,875-
BUDGET CODE: 0389 OIMB City Council Funds								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		343,500			343,500-
	SUBTOTAL FOR CNTRCTL SVCS				343,500			343,500-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0389				343,500			343,500-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	250,000	1	230,000	20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	230,000	20,000-
SUBTOTAL FOR BUDGET CODE 0391			1	250,000	1	230,000	20,000-
BUDGET CODE: 0393 Construction Commission							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,400		100,400	
SUBTOTAL FOR CNTRCTL SVCS				100,400		100,400	
SUBTOTAL FOR BUDGET CODE 0393				100,400		100,400	
BUDGET CODE: 0397 Industrial Business Solutions Providers							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,901,529		1,104,000	797,529-
SUBTOTAL FOR CNTRCTL SVCS				1,901,529		1,104,000	797,529-
SUBTOTAL FOR BUDGET CODE 0397				1,901,529		1,104,000	797,529-
BUDGET CODE: 0399 CVB-TOURISM FUND							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	11,614,010	11,614,010
		660 ECONOMIC DEVELOPMENT	1	15,322,272	1	3,247,263	12,075,009-
SUBTOTAL FOR CNTRCTL SVCS			1	15,322,272	2	14,861,273	460,999-
SUBTOTAL FOR BUDGET CODE 0399			1	15,322,272	2	14,861,273	460,999-
BUDGET CODE: 1101 Business Development Program Management							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		101 PRINTING SUPPLIES		1,979			1,979-
		117 POSTAGE		727			727-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				30,206			30,206-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19			19-
		314 OFFICE FURITURE		1,702			1,702-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		381				381-
			332 PURCH DATA PROCESSING EQUIPT		498				498-
			337 BOOKS-OTHER		9,000				9,000-
			SUBTOTAL FOR PROPTY&EQUIP		11,600				11,600-
40			403 OFFICE SERVICES		13,500				13,500-
			417 ADVERTISING		23,906				23,906-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		48,906				48,906-
60			600 CONTRACTUAL SERVICES GENERAL		4,963		147,100		142,137
			608 MAINT & REP GENERAL		3,710				3,710-
			615 PRINTING CONTRACTS		38,271				38,271-
			622 TEMPORARY SERVICES		1,800				1,800-
			624 CLEANING SERVICES		111				111-
			660 ECONOMIC DEVELOPMENT		265				265-
			682 PROF SERV LEGAL SERVICES		1,500				1,500-
			684 PROF SERV COMPUTER SERVICES		3,500				3,500-
			685 PROF SERV DIRECT EDUC SERV		533				533-
			686 PROF SERV OTHER		1,735				1,735-
			SUBTOTAL FOR CNTRCTL SVCS		56,388		147,100		90,712
			SUBTOTAL FOR BUDGET CODE 1101		147,100		147,100		
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
10			100 SUPPLIES + MATERIALS - GENERAL		5,416		5,416		
			SUBTOTAL FOR SUPPLYS&MATL		5,416		5,416		
40			417 ADVERTISING		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		8,408		1,592-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		30,000		28,408		1,592-
60			600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
			SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-
			SUBTOTAL FOR BUDGET CODE 1110		70,416		33,824		36,592-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			8	25,815,114	7	20,684,874	1-	5,130,240-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1301 FMA Legal & Administration								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
		100 SUPPLIES + MATERIALS - GENERAL		50,715		47,715		3,000-
		101 PRINTING SUPPLIES		5,473		5,473		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,340		340		5,000-
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		117 POSTAGE		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		135,000		5,000		130,000-
SUBTOTAL FOR SUPPLYS&MATL				253,708		90,708		163,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,528		3,528		
		305 MOTOR VEHICLES		21,415				21,415-
		314 OFFICE FURITURE		110				110-
		315 OFFICE EQUIPMENT		5,100		350		4,750-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		36,132		2,000		34,132-
		338 LIBRARY BOOKS		2,500		7,500		5,000
SUBTOTAL FOR PROPTY&EQUIP				73,785		18,378		55,407-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000		24,551		11,551
	069001	40X CONTRACTUAL SERVICES-GENERAL		869				869-
		403 OFFICE SERVICES		29,700		14,700		15,000-
		412 RENTALS OF MISC.EQUIP		3,900		3,900		
		417 ADVERTISING		5,000				5,000-
		431 LEASING OF MISC EQUIP		9,163		9,163		
		432 LEASING OF DATA PROC EQUIP		23,000				23,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,140		1,500		6,640-
		453 OVERNIGHT TRVL EXP-GENERAL		2,650		2,650		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		325		4,675-
SUBTOTAL FOR OTHR SER&CHR				245,305		201,672		43,633-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,679,886		1,624,000	55,886-
		602	TELECOMMUNICATIONS MAINT	2	316,567	2	685,540	368,973
		608	MAINT & REP GENERAL	1	5,900	1	1,900	4,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	60,076	1	5,076	55,000-
		613	DATA PROCESSING EQUIPMENT	1	4,000	1	1,000	3,000-
		615	PRINTING CONTRACTS	1	10,000	1	1,000	9,000-
		622	TEMPORARY SERVICES	1	2,000	1	1,500	500-
		624	CLEANING SERVICES	1	110	1	110	
		660	ECONOMIC DEVELOPMENT	1	1,000	1	500	500-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,843	1	1,518	11,325-
		682	PROF SERV LEGAL SERVICES	1	4,320	1	3,000	1,320-
		684	PROF SERV COMPUTER SERVICES	1	4,950	1	400	4,550-
		685	PROF SERV DIRECT EDUC SERV		398			398-
		SUBTOTAL FOR CNTRCTL SVCS		12	2,102,050	12	2,325,544	223,494
70	FXD MIS CHGS	701	TAXES AND LICENSES		469			469-
		SUBTOTAL FOR FXD MIS CHGS			469			469-
		SUBTOTAL FOR BUDGET CODE 1301		12	2,675,317	12	2,636,302	39,015-
		TOTAL FOR ADMINISTRATIVE SERVICES		12	2,675,317	12	2,636,302	39,015-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0336 MWBE GRANT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL					3,000	3,000
40	OTHR SER&CHR	417	ADVERTISING				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS					30,000	30,000
		SUBTOTAL FOR BUDGET CODE 0336					38,000	38,000
		TOTAL FOR FINANCIAL AND ECONOMIC OPP					38,000	38,000



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		52	34,159,014	50	25,426,194	2-	8,732,820-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,250,209	34,159,014	4,260,891	25,426,194	8,732,820-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,159,014		25,426,194	8,732,820-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,156,163		20,965,694	4,190,469-
OTHER CATEGORICAL		701,529			701,529-
CAPITAL FUNDS - I.F.A.					
STATE		1,050,000			1,050,000-
FEDERAL - C.D.		2,911,484		1,997,000	914,484-
FEDERAL - OTHER		4,339,838		2,463,500	1,876,338-
INTRA-CITY SALES					
TOTAL		34,159,014		25,426,194	8,732,820-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,609	4	198,143			8,534
SUBTOTAL FOR F/T SALARIED			4	189,609	4	198,143			8,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,534					8,534-
SUBTOTAL FOR ADD GRS PAY				8,534					8,534-
SUBTOTAL FOR BUDGET CODE 1418			4	198,143	4	198,143			
TOTAL FOR			4	198,143	4	198,143			
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,151	5	291,151	1-		80,000-
SUBTOTAL FOR F/T SALARIED			6	371,151	5	291,151	1-		80,000-
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
SUBTOTAL FOR UNSALARIED				46,001		46,001			
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				5,366		5,366			
SUBTOTAL FOR BUDGET CODE 1401			6	422,518	5	342,518	1-		80,000-
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,457	11	532,457			
SUBTOTAL FOR F/T SALARIED			11	532,457	11	532,457			
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			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			11	543,315	11	543,315		
BUDGET CODE: 1403 DEFO Compliance and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	563,936	7	563,936		
SUBTOTAL FOR F/T SALARIED			7	563,936	7	563,936		
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			7	581,218	7	581,218		
TOTAL FOR FINANCIAL AND ECONOMIC OPP			24	1,547,051	23	1,467,051	1-	80,000-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			28	1,745,194	27	1,665,194	1-	80,000-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	1,745,194	27	1,665,194	80,000-
FINANCIAL PLAN SAVINGS		41,869-	1	336,131	378,000
APPROPRIATION	28	1,703,325	28	2,001,325	298,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,505,182		1,803,182	298,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,703,325</b>		<b>2,001,325</b>	<b>298,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	140,695
1106	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	117,209
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	5	445,681
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	71,269
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	3	153,036
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	112,098
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	179,354
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	5	267,271
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	35,972
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	47,000
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	70,720
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	48,952
1457	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	99,016
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	112,956
1465	STAFF ANALYST	D 801	12626	45,029- 67,459	1	63,248
SUBTOTAL FOR OBJECT 001					30	2,033,094

POSITION SCHEDULE FOR U/A 004					30	2,033,094
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-135,540
TOTAL FOR U/A 004					28	1,897,554

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,883			9,883		
		117 POSTAGE						35,000		35,000
		199 DATA PROCESSING SUPPLIES			46,500					46,500-
		SUBTOTAL FOR SUPPLYS&MATL			56,383			44,883		11,500-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			600			600		
		315 OFFICE EQUIPMENT			100					100-
		332 PURCH DATA PROCESSING EQUIPT			100					100-
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,800			1,600		200-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			18,000					18,000-
		417 ADVERTISING			4,574			4,574		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			39,574			4,574		35,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	24,604		1	64,717		40,113
		615 PRINTING CONTRACTS		1	21,585				1-	21,585-
		622 TEMPORARY SERVICES		1	21,000				1-	21,000-
		660 ECONOMIC DEVELOPMENT		1	15,400				1-	15,400-
		671 TRAINING PRGM CITY EMPLOYEES		2	3,500		2	61,500		58,000
		681 PROF SERV ACCTING & AUDITING		1	15,000				1-	15,000-
		684 PROF SERV COMPUTER SERVICES		1	600				1-	600-
		685 PROF SERV DIRECT EDUC SERV		1	5,000				1-	5,000-
		686 PROF SERV OTHER		1	11,000				1-	11,000-
		SUBTOTAL FOR CNRCTL SVCS		10	117,689		3	126,217		8,528
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		10	219,446		3	181,274		38,172-
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING										
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			200,000					200,000-
		SUBTOTAL FOR CNRCTL SVCS			200,000					200,000-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0820				200,000			200,000-
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS				700,000			700,000-
600 CONTRACTUAL SERVICES GENERAL				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 1805				700,000			700,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			10	1,119,446	3	181,274	7-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			10	1,119,446	3	181,274	7-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	1,119,446	4,000	181,274	938,172-
FINANCIAL PLAN SAVINGS				62,000	62,000
APPROPRIATION		1,119,446		243,274	876,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,119,446		243,274	876,172-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,119,446</b>		<b>243,274</b>	<b>876,172-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		587,000	587,000	
		SUBTOTAL FOR CNTRCTL SVCS					587,000	587,000	
		SUBTOTAL FOR BUDGET CODE S014					587,000	587,000	
BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500,000	500,000	
		SUBTOTAL FOR CNTRCTL SVCS		1			500,000	500,000	
		SUBTOTAL FOR BUDGET CODE S015		1			500,000	500,000	
BUDGET CODE: Z036 MOER BF - EPA CW HAZ Melrose									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		194,000	194,000-	194,000-
		SUBTOTAL FOR CNTRCTL SVCS					194,000	194,000-	194,000-
		SUBTOTAL FOR BUDGET CODE Z036					194,000	194,000-	194,000-
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		194,000	194,000-	194,000-
		SUBTOTAL FOR CNTRCTL SVCS					194,000	194,000-	194,000-
		SUBTOTAL FOR BUDGET CODE Z037					194,000	194,000-	194,000-
BUDGET CODE: 0696 Financial Services Contracts									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,827,322	2,827,322-	2,827,322-
		SUBTOTAL FOR CNTRCTL SVCS					2,827,322	2,827,322-	2,827,322-
		SUBTOTAL FOR BUDGET CODE 0696					2,827,322	2,827,322-	2,827,322-
BUDGET CODE: 1605 State EPF - Ferry Feasibility Study									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		740,057	740,057-	740,057-
		SUBTOTAL FOR CNTRCTL SVCS					740,057	740,057-	740,057-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1605			740,057			740,057-
BUDGET CODE: 1617 EDC Development Coordinator						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				183,870	183,870
SUBTOTAL FOR CNTRCTL SVCS					183,870	183,870
SUBTOTAL FOR BUDGET CODE 1617					183,870	183,870
TOTAL FOR		1	5,042,379	1	1,270,870	3,771,509-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP						
BUDGET CODE: S016 ARRA NYC Solar America Cities						
40 OTHR SER&CHR	40X CONTRACTUAL SERVICES-GENERAL		557,802			557,802-
SUBTOTAL FOR OTHR SER&CHR			557,802			557,802-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				374,706	374,706
SUBTOTAL FOR CNTRCTL SVCS					374,706	374,706
SUBTOTAL FOR BUDGET CODE S016			557,802		374,706	183,096-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,725,389		2,173,352	552,037-
SUBTOTAL FOR OTHR SER&CHR			2,725,389		2,173,352	552,037-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,061,124		3,183,698	122,574
SUBTOTAL FOR CNTRCTL SVCS			3,061,124		3,183,698	122,574
SUBTOTAL FOR BUDGET CODE Z031			5,786,513		5,357,050	429,463-
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,029		56,783	2,754
SUBTOTAL FOR CNTRCTL SVCS			54,029		56,783	2,754
SUBTOTAL FOR BUDGET CODE Z032			54,029		56,783	2,754

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		
		SUBTOTAL FOR BUDGET CODE Z033			863,851	863,851		
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,966,555	4,052,994	1,086,439
		SUBTOTAL FOR CNTRCTL SVCS			2,966,555	4,052,994		1,086,439
		SUBTOTAL FOR BUDGET CODE 0607			2,966,555	4,052,994		1,086,439
BUDGET CODE: 0622 Workforce Development Corporation (WDC)								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,148,100	1,148,100	
		SUBTOTAL FOR CNTRCTL SVCS			1,148,100	1,148,100		
		SUBTOTAL FOR BUDGET CODE 0622			1,148,100	1,148,100		
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,468,510	824,048	644,462-
		SUBTOTAL FOR CNTRCTL SVCS			1,468,510	824,048		644,462-
		SUBTOTAL FOR BUDGET CODE 0627			1,468,510	824,048		644,462-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		96,034		96,034-
		SUBTOTAL FOR CNTRCTL SVCS			96,034			96,034-
		SUBTOTAL FOR BUDGET CODE 0645			96,034			96,034-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		812,693	434,700	377,993-
		SUBTOTAL FOR CNTRCTL SVCS			812,693	434,700		377,993-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0647				812,693		434,700	377,993-
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		974,411			974,411-
SUBTOTAL FOR CNTRCTL SVCS				974,411			974,411-
SUBTOTAL FOR BUDGET CODE 0654				974,411			974,411-
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		387,550			387,550-
SUBTOTAL FOR CNTRCTL SVCS				387,550			387,550-
SUBTOTAL FOR BUDGET CODE 0668				387,550			387,550-
BUDGET CODE: 0671 EDC East River Waterfront State Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		175,500		668,346	492,846
SUBTOTAL FOR CNTRCTL SVCS				175,500		668,346	492,846
SUBTOTAL FOR BUDGET CODE 0671				175,500		668,346	492,846
BUDGET CODE: 0679 EDC Maritime Support Serv State Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		51,388			51,388-
SUBTOTAL FOR CNTRCTL SVCS				51,388			51,388-
SUBTOTAL FOR BUDGET CODE 0679				51,388			51,388-
BUDGET CODE: 0681 EDC Governors Island							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		670,572		11,424,552	10,753,980
SUBTOTAL FOR OTHR SER&CHR				670,572		11,424,552	10,753,980
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,747,428			11,747,428-
SUBTOTAL FOR CNTRCTL SVCS				11,747,428			11,747,428-
SUBTOTAL FOR BUDGET CODE 0681				12,418,000		11,424,552	993,448-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,748					250,748-
SUBTOTAL FOR CNTRCTL SVCS					250,748				250,748-
SUBTOTAL FOR BUDGET CODE 0683					250,748				250,748-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		830,000		640,000			190,000-
SUBTOTAL FOR CNTRCTL SVCS					830,000		640,000		190,000-
SUBTOTAL FOR BUDGET CODE 0697					830,000		640,000		190,000-
BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	291,504	1	268,184			23,320-
SUBTOTAL FOR CNTRCTL SVCS				1	291,504	1	268,184		23,320-
SUBTOTAL FOR BUDGET CODE 0699				1	291,504	1	268,184		23,320-
BUDGET CODE: 1601 EDC Coney Island Ferry Fedl/State Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		2,065,349			1,565,349
SUBTOTAL FOR CNTRCTL SVCS					500,000		2,065,349		1,565,349
SUBTOTAL FOR BUDGET CODE 1601					500,000		2,065,349		1,565,349
BUDGET CODE: 1602 EDC BQE Mitigation Federal Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,899					143,899-
SUBTOTAL FOR CNTRCTL SVCS					143,899				143,899-
SUBTOTAL FOR BUDGET CODE 1602					143,899				143,899-
BUDGET CODE: 1603 EDC Civil Service Study									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000					750,000-
SUBTOTAL FOR CNTRCTL SVCS					750,000				750,000-
SUBTOTAL FOR BUDGET CODE 1603					750,000				750,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1604 EDC STATE EPF - DESIGN THE EDGE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		184,738			184,738-
		SUBTOTAL FOR CNTRCTL SVCS		184,738			184,738-
		SUBTOTAL FOR BUDGET CODE 1604		184,738			184,738-
BUDGET CODE: 1630 EDC/DOT BAT Depot Utility Charges							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000			110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 1630		110,000			110,000-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		880,199		3,239,133	2,358,934
		SUBTOTAL FOR CNTRCTL SVCS		880,199		3,239,133	2,358,934
		SUBTOTAL FOR BUDGET CODE 1635		880,199		3,239,133	2,358,934
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,836			39,836-
		SUBTOTAL FOR CNTRCTL SVCS		39,836			39,836-
		SUBTOTAL FOR BUDGET CODE 1636		39,836			39,836-
BUDGET CODE: 1638 Cedar Grove EIS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,400			93,400-
		SUBTOTAL FOR CNTRCTL SVCS		93,400			93,400-
		SUBTOTAL FOR BUDGET CODE 1638		93,400			93,400-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 1806		400,000			400,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	32,235,260	1	31,417,796	817,464-
	TOTAL FOR ECONOMIC DEVELOPMENT CORP.	2	37,277,639	2	32,688,666	4,588,973-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	557,802	37,277,639		32,688,666	4,588,973-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,277,639		32,688,666	4,588,973-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,084,111		21,828,123	3,255,988-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,211,683		893,385	318,298-
FEDERAL - C.D.		250,748			250,748-
FEDERAL - OTHER		10,004,277		9,967,158	37,119-
INTRA-CITY SALES		726,820			726,820-
TOTAL		37,277,639		32,688,666	4,588,973-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE								
BUDGET CODE: 0860 FILM OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,559,162	1	192,198	21-	1,366,964-
		SUBTOTAL FOR F/T SALARIED	22	1,559,162	1	192,198	21-	1,366,964-
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	22	1,589,848	1	192,198	21-	1,397,650-
		TOTAL FOR FILM OFFICE	22	1,589,848	1	192,198	21-	1,397,650-
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	22	1,589,848	1	192,198	21-	1,397,650-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,589,848	1	192,198	1,397,650-
FINANCIAL PLAN SAVINGS APPROPRIATION	22	1,589,848	1	192,198	1,397,650-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,589,848		192,198	1,397,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,589,848		192,198	1,397,650-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

					DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	49,492-212,614	1	192,198	
	SUBTOTAL FOR OBJECT 001				1	192,198	
-----							
	POSITION SCHEDULE FOR U/A 008				1	192,198	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 008				1	192,198	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS									
03 UNSALARIED		031 UNSALARIED		57,185					57,185-
		SUBTOTAL FOR UNSALARIED		57,185					57,185-
		SUBTOTAL FOR BUDGET CODE S009		57,185					57,185-
		TOTAL FOR		57,185					57,185-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1230 CEO - SBS Internal Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	690,830	6	4,668,690		5	3,977,860
		SUBTOTAL FOR F/T SALARIED	1	690,830	6	4,668,690		5	3,977,860
03 UNSALARIED		031 UNSALARIED		89,000					89,000-
		SUBTOTAL FOR UNSALARIED		89,000					89,000-
		SUBTOTAL FOR BUDGET CODE 1230	1	779,830	6	4,668,690		5	3,888,860
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,729		4,642		5-	283,087-
		SUBTOTAL FOR F/T SALARIED	5	287,729		4,642		5-	283,087-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		425					425-
		061 SUPPER MONEY		176					176-
		SUBTOTAL FOR ADD GRS PAY		601					601-
		SUBTOTAL FOR BUDGET CODE 1231	5	288,330		4,642		5-	283,688-
BUDGET CODE: 1232 CEO - Workforce Coordination - Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,520			10,520
		SUBTOTAL FOR F/T SALARIED				10,520			10,520
		SUBTOTAL FOR BUDGET CODE 1232				10,520			10,520

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs								
01 F/T SALARIED		001 FULL YEAR POSITIONS					7,522	7,522
SUBTOTAL FOR F/T SALARIED							7,522	7,522
SUBTOTAL FOR BUDGET CODE 1234							7,522	7,522
BUDGET CODE: 1235 CEO - Worker Advancement Support Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,745			784	4- 257,961-
SUBTOTAL FOR F/T SALARIED			4	258,745			784	4- 257,961-
03 UNSALARIED		031 UNSALARIED		17,230				17,230-
SUBTOTAL FOR UNSALARIED				17,230				17,230-
04 ADD GRS PAY		061 SUPPER MONEY		25				25-
SUBTOTAL FOR ADD GRS PAY				25				25-
SUBTOTAL FOR BUDGET CODE 1235			4	276,000			784	4- 275,216-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,552			224,336	3- 5,784
SUBTOTAL FOR F/T SALARIED			3	218,552			224,336	3- 5,784
04 ADD GRS PAY		046 TERMINAL LEAVE		1,645				1,645-
		061 SUPPER MONEY		83				83-
SUBTOTAL FOR ADD GRS PAY				1,728				1,728-
SUBTOTAL FOR BUDGET CODE 1236			3	220,280			224,336	3- 4,056
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,321			3,908	1- 64,413-
SUBTOTAL FOR F/T SALARIED			1	68,321			3,908	1- 64,413-
04 ADD GRS PAY		061 SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY				9				9-
SUBTOTAL FOR BUDGET CODE 1239			1	68,330			3,908	1- 64,422-

2325

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			14	1,632,770	6	4,920,402	8-	3,287,632
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1201 Workforce Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,363,257	6	1,785,030		421,773
SUBTOTAL FOR F/T SALARIED			6	1,363,257	6	1,785,030		421,773
03 UNSALARIED		031 UNSALARIED		205,370		205,370		
SUBTOTAL FOR UNSALARIED				205,370		205,370		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921		3,921		
		042 LONGEVITY DIFFERENTIAL		17,860		17,860		
		045 HOLIDAY PAY		1,000				1,000-
		061 SUPPER MONEY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				25,281		24,281		1,000-
SUBTOTAL FOR BUDGET CODE 1201			6	1,593,908	6	2,014,681		420,773
BUDGET CODE: 1202 Workforce Program Design & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,221,769	19	113,816	2-	1,107,953-
SUBTOTAL FOR F/T SALARIED			21	1,221,769	19	113,816	2-	1,107,953-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,527				5,527-
SUBTOTAL FOR OTH SALARIED				5,527				5,527-
03 UNSALARIED		031 UNSALARIED		231,724				231,724-
SUBTOTAL FOR UNSALARIED				231,724				231,724-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,481				1,481-
		042 LONGEVITY DIFFERENTIAL		6,950				6,950-
		045 HOLIDAY PAY		4,337				4,337-
		046 TERMINAL LEAVE		8,601				8,601-
		061 SUPPER MONEY		627				627-
SUBTOTAL FOR ADD GRS PAY				21,996				21,996-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1202			21	1,481,016	19	113,816	2-		1,367,200-
BUDGET CODE: 1203 Workforce1 Career Center System Managmnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,251		858,822			854,571
SUBTOTAL FOR F/T SALARIED				4,251		858,822			854,571
03 UNSALARIED		031 UNSALARIED		5,383		120,541			115,158
SUBTOTAL FOR UNSALARIED				5,383		120,541			115,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18		2,245			2,227
		042 LONGEVITY DIFFERENTIAL		74		10,226			10,152
		045 HOLIDAY PAY		340					340-
SUBTOTAL FOR ADD GRS PAY				432		12,471			12,039
SUBTOTAL FOR BUDGET CODE 1203				10,066		991,834			981,768
BUDGET CODE: 1204 Workforce1 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,297		372,469			371,172
SUBTOTAL FOR F/T SALARIED				1,297		372,469			371,172
03 UNSALARIED		031 UNSALARIED		5,232		99,116			93,884
SUBTOTAL FOR UNSALARIED				5,232		99,116			93,884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,497			1,497
		042 LONGEVITY DIFFERENTIAL				6,820			6,820
		045 HOLIDAY PAY		112					112-
SUBTOTAL FOR ADD GRS PAY				112		8,317			8,205
SUBTOTAL FOR BUDGET CODE 1204				6,641		479,902			473,261
BUDGET CODE: 1205 Workforce Program Review & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,103,470	18	669,551			433,919-
SUBTOTAL FOR F/T SALARIED			18	1,103,470	18	669,551			433,919-
03 UNSALARIED		031 UNSALARIED		438,005		443,738			5,733
SUBTOTAL FOR UNSALARIED				438,005		443,738			5,733
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175		2,175			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		9,910		9,910	
		043 SHIFT DIFFERENTIAL		33			33-
		045 HOLIDAY PAY		20,500			20,500-
		061 SUPPER MONEY		276			276-
		SUBTOTAL FOR ADD GRS PAY		32,894		12,085	20,809-
		SUBTOTAL FOR BUDGET CODE 1205	18	1,574,369	18	1,125,374	448,995-
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	354,742	3	296,921	57,821-
		SUBTOTAL FOR F/T SALARIED	3	354,742	3	296,921	57,821-
03 UNSALARIED		031 UNSALARIED		56,332		56,332	
		SUBTOTAL FOR UNSALARIED		56,332		56,332	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		265			265-
		045 HOLIDAY PAY		1,521			1,521-
		SUBTOTAL FOR ADD GRS PAY		1,786			1,786-
		SUBTOTAL FOR BUDGET CODE 1206	3	412,860	3	353,253	59,607-
BUDGET CODE: 1811 City Council Funded Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
		SUBTOTAL FOR F/T SALARIED	1				1-
		SUBTOTAL FOR BUDGET CODE 1811	1				1-
		TOTAL FOR WORKFORCE INVESTMENT ACT	49	5,078,860	46	5,078,860	3-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	63	6,768,815	52	9,999,262	11- 3,230,447

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,768,815	52	9,999,262	3,230,447
FINANCIAL PLAN SAVINGS			4	380,600	380,600
APPROPRIATION	63	6,768,815	56	10,379,862	3,611,047

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,778,237		5,446,469	3,668,232
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,990,578		4,933,393	57,185-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,768,815</b>		<b>10,379,862</b>	<b>3,611,047</b>

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	115,000
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	145,208
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	191,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	7	558,680
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	2	157,053
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	129,215
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	9	495,174
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	110,280
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	46,029
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	3	156,500
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	10	860,053
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	56,200
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	4	244,056
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	81,766
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	3	204,000
	SUBTOTAL FOR OBJECT 001				50	3,601,151

POSITION SCHEDULE FOR U/A 010	50	3,601,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	432,138
TOTAL FOR U/A 010	56	4,033,289

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 CUNY TRAININGS - STIMULUS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,236,465			1,236,465-
		SUBTOTAL FOR CNTRCTL SVCS		1,236,465			1,236,465-
		SUBTOTAL FOR BUDGET CODE S002		1,236,465			1,236,465-
BUDGET CODE: S003 DOE CAREER&TECH EDUC- STIMULUS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		817,558			817,558-
		SUBTOTAL FOR CNTRCTL SVCS		817,558			817,558-
		SUBTOTAL FOR BUDGET CODE S003		817,558			817,558-
BUDGET CODE: S004 SPARK TRAINING FOR PARKS OPPORT STIMULUS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,729			3,729-
		SUBTOTAL FOR CNTRCTL SVCS		3,729			3,729-
		SUBTOTAL FOR BUDGET CODE S004		3,729			3,729-
BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		91,920			91,920-
		SUBTOTAL FOR CNTRCTL SVCS		91,920			91,920-
		SUBTOTAL FOR BUDGET CODE S007		91,920			91,920-
BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		427,632			427,632-
		SUBTOTAL FOR CNTRCTL SVCS		427,632			427,632-
		SUBTOTAL FOR BUDGET CODE S008		427,632			427,632-
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		2,941,284			2,941,284-
		SUBTOTAL FOR CNTRCTL SVCS		2,941,284			2,941,284-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE S009				2,941,284			2,941,284-
BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		858,579			858,579-
SUBTOTAL FOR CNTRCTL SVCS				858,579			858,579-
SUBTOTAL FOR BUDGET CODE S010				858,579			858,579-
TOTAL FOR				6,377,167			6,377,167-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1230 CEO - SBS Internal Management							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				16,500	16,500
		678 PAYMENTS TO DELEGATE AGENCIES		15,798			15,798-
		686 PROF SERV OTHER		500			500-
SUBTOTAL FOR CNTRCTL SVCS				16,298		16,500	202
SUBTOTAL FOR BUDGET CODE 1230				16,298		16,500	202
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,319	12,319
		678 PAYMENTS TO DELEGATE AGENCIES		610,670			610,670-
SUBTOTAL FOR CNTRCTL SVCS				610,670		12,319	598,351-
SUBTOTAL FOR BUDGET CODE 1231				610,670		12,319	598,351-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		885,626		111,450	774,176-
SUBTOTAL FOR CNTRCTL SVCS				885,626		111,450	774,176-
SUBTOTAL FOR BUDGET CODE 1235				885,626		111,450	774,176-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		250,000		4,944,402		4,694,402	
	678	PAYMENTS TO DELEGATE AGENCIES		4,608,854				4,608,854-	
		SUBTOTAL FOR CNTRCTL SVCS		4,858,854		4,944,402		85,548	
		SUBTOTAL FOR BUDGET CODE 1236		4,858,854		4,944,402		85,548	
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		3,114,728				3,114,728-	
	678	PAYMENTS TO DELEGATE AGENCIES		70,850				70,850-	
		SUBTOTAL FOR CNTRCTL SVCS		3,185,578				3,185,578-	
		SUBTOTAL FOR BUDGET CODE 1239		3,185,578				3,185,578-	
TOTAL FOR DEPT OF BUSINESS SERVICES				9,557,026		5,084,671		4,472,355-	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		137,869		137,869			
		SUBTOTAL FOR OTHR SER&CHR		137,869		137,869			
		SUBTOTAL FOR BUDGET CODE 0421		137,869		137,869			
TOTAL FOR ADMINISTRATIVE SERVICES				137,869		137,869			
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		39,200		289,700		250,500	
		SUBTOTAL FOR SUPPLYS&MATL		39,200		289,700		250,500	
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		115,000				115,000-
			400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			403 OFFICE SERVICES		30,000				30,000-
			417 ADVERTISING		3,315				3,315-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,585		24,000		9,415
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,100		1,000		13,100-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		229,000		75,000		154,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000				1,000-
			686 PROF SERV OTHER	1	95,000			1-	95,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	96,000			1-	96,000-
			SUBTOTAL FOR BUDGET CODE 0422	1	364,700		364,700	1-	
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,634				51,634-
			SUBTOTAL FOR CNTRCTL SVCS		51,634				51,634-
			SUBTOTAL FOR BUDGET CODE 0506		51,634				51,634-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,996				2,996-
			SUBTOTAL FOR OTHR SER&CHR		2,996				2,996-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,364,127				1,364,127-
			678 PAYMENTS TO DELEGATE AGENCIES		199,775				199,775-
			SUBTOTAL FOR CNTRCTL SVCS		1,563,902				1,563,902-
			SUBTOTAL FOR BUDGET CODE 0507		1,566,898				1,566,898-
BUDGET CODE: 0509 WIA Council Adds									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,250,000				5,250,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,250,000				5,250,000-
			SUBTOTAL FOR BUDGET CODE 0509		5,250,000				5,250,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2	8,016,533	2	8,016,533	
			SUBTOTAL FOR CNTRCTL SVCS	2	8,016,533	2	8,016,533	
			SUBTOTAL FOR BUDGET CODE 0512	2	8,016,533	2	8,016,533	
BUDGET CODE: 0515 Hunts Point One-Stop								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		750,000		750,000	
			SUBTOTAL FOR CNTRCTL SVCS		750,000		750,000	
			SUBTOTAL FOR BUDGET CODE 0515		750,000		750,000	
BUDGET CODE: 0516 CUNY LaGuardia One-Stop								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,550,501	1	1,550,501	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,550,501	1	1,550,501	
			SUBTOTAL FOR BUDGET CODE 0516	1	1,550,501	1	1,550,501	
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,126,538	1	3,126,538	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,126,538	1	3,126,538	
			SUBTOTAL FOR BUDGET CODE 0517	1	3,126,538	1	3,126,538	
BUDGET CODE: 0519 WIA Business Solutions Centers								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		31,491		500,000	468,509
			678 PAYMENTS TO DELEGATE AGENCIES	1	2,943,322	1	2,474,813	468,509-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,974,813	1	2,974,813	
			SUBTOTAL FOR BUDGET CODE 0519	1	2,974,813	1	2,974,813	
BUDGET CODE: 0520 Queens One-Stop								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,345,820	1	3,345,820	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,345,820	1	3,345,820	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0520		1	3,345,820	1	3,345,820	
BUDGET CODE: 0523 Brooklyn One-Stop						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	2,251,539	1	3,211,539	960,000
SUBTOTAL FOR CNTRCTL SVCS		1	2,251,539	1	3,211,539	960,000
SUBTOTAL FOR BUDGET CODE 0523		1	2,251,539	1	3,211,539	960,000
BUDGET CODE: 0524 Bronx One-Stop						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,167,527	1	3,167,527	
SUBTOTAL FOR CNTRCTL SVCS		1	3,167,527	1	3,167,527	
SUBTOTAL FOR BUDGET CODE 0524		1	3,167,527	1	3,167,527	
BUDGET CODE: 0525 Manhattan One-Stop						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		469,307			469,307-
	678 PAYMENTS TO DELEGATE AGENCIES	1	2,754,164	1	3,223,471	469,307
SUBTOTAL FOR CNTRCTL SVCS		1	3,223,471	1	3,223,471	
SUBTOTAL FOR BUDGET CODE 0525		1	3,223,471	1	3,223,471	
BUDGET CODE: 0526 Staten Island One-Stop						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	2,186,424	1	1,226,424	960,000-
SUBTOTAL FOR CNTRCTL SVCS		1	2,186,424	1	1,226,424	960,000-
SUBTOTAL FOR BUDGET CODE 0526		1	2,186,424	1	1,226,424	960,000-
BUDGET CODE: 1201 Workforce Development Program Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
	106 MOTOR VEHICLE FUEL		5,000		5,000	
	199 DATA PROCESSING SUPPLIES		51,000		5,000	46,000-
SUBTOTAL FOR SUPPLYS&MATL			66,000		20,000	46,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		4,725			4,725-
	332 PURCH DATA PROCESSING EQUIPT		1,215			1,215-
	337 BOOKS-OTHER		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,940		10,000	5,940-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		217,866			217,866-
	127001	40X CONTRACTUAL SERVICES-GENERAL		7,390			7,390-
		400 CONTRACTUAL SERVICES-GENERAL		5,261		5,261	
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		50,000		50,000	
		417 ADVERTISING		10,000			10,000-
		431 LEASING OF MISC EQUIP		30,000		30,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,874		5,000	126
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,001		10,001	
		499 OTHER EXPENSES - GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				405,392		170,262	235,130-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	317,244	1	146,170	171,074-
		602 TELECOMMUNICATIONS MAINT	1	4,500	1	5,000	500
		608 MAINT & REP GENERAL			1	5,000	1 5,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1 5,000
		615 PRINTING CONTRACTS	1	16,000	1	10,000	6,000-
		622 TEMPORARY SERVICES	1	28,500	1	10,000	18,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,313	1	10,000	687
		678 PAYMENTS TO DELEGATE AGENCIES		647,142		669,867	22,725
		684 PROF SERV COMPUTER SERVICES	1	1,487,883	1	1,937,428	449,545
SUBTOTAL FOR CNTRCTL SVCS			6	2,510,582	8	2,798,465	2 287,883
SUBTOTAL FOR BUDGET CODE 1201			6	2,997,914	8	2,998,727	2 813
TOTAL FOR WORKFORCE INVESTMENT ACT			17	40,824,312	18	33,956,593	1 6,867,719-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			17	56,896,374	18	39,179,133	1 17,717,241-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	478,125	56,896,374	137,869	39,179,133	17,717,241-
FINANCIAL PLAN SAVINGS				5,145,000	5,145,000
APPROPRIATION		56,896,374		44,324,133	12,572,241-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,807,026		10,229,671	4,577,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		42,089,348		34,094,462	7,994,886-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>56,896,374</b>		<b>44,324,133</b>	<b>12,572,241-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250	19,400,851	213	20,874,004	1,473,153
FINANCIAL PLAN SAVINGS		128,304-	5	682,707	811,011
APPROPRIATION	250	19,272,547	218	21,556,711	2,284,164

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,898,199	12,419,548	2,521,349
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	939,744	759,744	180,000-
FEDERAL - OTHER	8,368,930	8,311,745	57,185-
INTRA-CITY SALES	9,855	9,855	
TOTAL	19,272,547	21,556,711	2,284,164
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,290,136	129,452,473	4,402,760	97,475,267	31,977,206-
FINANCIAL PLAN SAVINGS				5,207,000	5,207,000
APPROPRIATION		129,452,473		102,682,267	26,770,206-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,166,746		53,266,762	12,899,984-
OTHER CATEGORICAL		701,529			701,529-
CAPITAL FUNDS - I.F.A.					
STATE		2,261,683		893,385	1,368,298-
FEDERAL - C.D.		3,162,232		1,997,000	1,165,232-
FEDERAL - OTHER		56,433,463		46,525,120	9,908,343-
INTRA-CITY SALES		726,820			726,820-
TOTAL		129,452,473		102,682,267	26,770,206-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	250	19,400,851	213	20,874,004	1,473,153
FINANCIAL PLAN SAVINGS		128,304-	5	682,707	811,011
APPROPRIATION	250	19,272,547	218	21,556,711	2,284,164
OTPS					
TOTALS FOR OPERATING BUDGET		129,452,473		97,475,267	31,977,206-
FINANCIAL PLAN SAVINGS				5,207,000	5,207,000
APPROPRIATION		129,452,473		102,682,267	26,770,206-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	250	148,853,324	213	118,349,271	30,504,053-
FINANCIAL PLAN SAVINGS		128,304-	5	5,889,707	6,018,011
APPROPRIATION	250	148,725,020	218	124,238,978	24,486,042-
FUNDING					
CITY		76,064,945		65,686,310	10,378,635-
OTHER CATEGORICAL		757,348		55,819	701,529-
CAPITAL FUNDS - I.F.A.					
STATE		2,261,683		893,385	1,368,298-
FEDERAL - C.D.		4,101,976		2,756,744	1,345,232-
FEDERAL - OTHER		64,802,393		54,836,865	9,965,528-
INTRA-CITY SALES		736,675		9,855	726,820-
TOTAL FUNDING		148,725,020		124,238,978	24,486,042-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,975	8	607,975			
SUBTOTAL FOR F/T SALARIED			8	607,975	8	607,975			
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			8	682,042	8	682,042			
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,000	1	150,000			
SUBTOTAL FOR F/T SALARIED			1	150,000	1	150,000			
SUBTOTAL FOR BUDGET CODE 1001			1	150,000	1	150,000			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,604	10	521,604			
SUBTOTAL FOR F/T SALARIED			10	521,604	10	521,604			
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	528,804	10	528,804			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	400,000			
SUBTOTAL FOR F/T SALARIED			4	400,000	4	400,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1100			4	400,000	4	400,000	
BUDGET CODE: 1105 HOUSING PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000	1	105,000	
SUBTOTAL FOR F/T SALARIED			1	105,000	1	105,000	
SUBTOTAL FOR BUDGET CODE 1105			1	105,000	1	105,000	
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	7	385,868	7	385,868	
SUBTOTAL FOR F/T SALARIED			7	385,868	7	385,868	
SUBTOTAL FOR BUDGET CODE 1603			7	385,868	7	385,868	
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	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,241	5		408,241
		SUBTOTAL FOR F/T SALARIED	5	408,241	5		408,241
		SUBTOTAL FOR BUDGET CODE 1805	5	408,241	5		408,241
TOTAL FOR COMMISSIONER'S OFFICE			46	3,643,372	46		3,643,372
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	29,485	11		29,485
		SUBTOTAL FOR F/T SALARIED	11	29,485	11		29,485
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	67,198	11		67,198
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,122,485	41		1,122,485
		SUBTOTAL FOR F/T SALARIED	41	1,122,485	41		1,122,485
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527			1,527
		SUBTOTAL FOR OTH SALARIED		1,527			1,527
03 UNSALARIED		031 UNSALARIED		14,679			14,679
		SUBTOTAL FOR UNSALARIED		14,679			14,679
		SUBTOTAL FOR BUDGET CODE 1035	41	1,138,691	41		1,138,691
BUDGET CODE: 1045 Fiscal Emergency Shelters							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,880	2	87,880			
SUBTOTAL FOR F/T SALARIED			2	87,880	2	87,880			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			2	88,975	2	88,975			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,140,244	15	1,140,244			
SUBTOTAL FOR F/T SALARIED			15	1,140,244	15	1,140,244			
SUBTOTAL FOR BUDGET CODE 1055			15	1,140,244	15	1,140,244			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	325,498	8	325,498			
SUBTOTAL FOR F/T SALARIED			8	325,498	8	325,498			
SUBTOTAL FOR BUDGET CODE 1085			8	325,498	8	325,498			
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	62,497	1	62,497			
SUBTOTAL FOR F/T SALARIED			1	62,497	1	62,497			
SUBTOTAL FOR BUDGET CODE 1095			1	62,497	1	62,497			
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,523	9	557,523			
SUBTOTAL FOR F/T SALARIED			9	557,523	9	557,523			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 1213	9	614,896	9	614,896			
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	15	561,192	15	561,192			
		SUBTOTAL FOR F/T SALARIED	15	561,192	15	561,192			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1246	15	591,192	15	591,192			
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,009	2	215,009			
		SUBTOTAL FOR F/T SALARIED	2	215,009	2	215,009			
		SUBTOTAL FOR BUDGET CODE 1270	2	215,009	2	215,009			
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,301,932	16	1,301,932			
		SUBTOTAL FOR F/T SALARIED	16	1,301,932	16	1,301,932			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,419,820	16	1,419,820			
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,000	1	77,000			
SUBTOTAL FOR F/T SALARIED				1	77,000	1			77,000
SUBTOTAL FOR BUDGET CODE 1280			1	77,000	1	77,000			
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,053	2	134,053			
SUBTOTAL FOR F/T SALARIED				2	134,053	2			134,053
SUBTOTAL FOR BUDGET CODE 1289			2	134,053	2	134,053			
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	208,067	3	208,067			
SUBTOTAL FOR F/T SALARIED				3	208,067	3			208,067
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	212,932	3	212,932			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	83,768	7	83,768			
SUBTOTAL FOR F/T SALARIED			7	83,768	7	83,768			
SUBTOTAL FOR BUDGET CODE 1565			7	83,768	7	83,768			
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,021	1	68,021			
SUBTOTAL FOR F/T SALARIED			1	68,021	1	68,021			
SUBTOTAL FOR BUDGET CODE 1575			1	68,021	1	68,021			
TOTAL FOR FISCAL & BUDGET AFFAIRS			144	6,852,201	144	6,852,201			
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	981,451	17	981,451			
SUBTOTAL FOR F/T SALARIED			17	981,451	17	981,451			
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
SUBTOTAL FOR UNSALARIED				34,000		34,000			
SUBTOTAL FOR BUDGET CODE 1300			17	1,015,451	17	1,015,451			
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									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,930	1	96,930			
SUBTOTAL FOR F/T SALARIED			1	96,930	1	96,930			
SUBTOTAL FOR BUDGET CODE 1304			1	96,930	1	96,930			
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			
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,000	9	753,000			
SUBTOTAL FOR F/T SALARIED			9	753,000	9	753,000			
SUBTOTAL FOR BUDGET CODE 1313			9	753,000	9	753,000			
TOTAL FOR LEGAL AFFAIRS			47	2,720,432	47	2,720,432			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,000	1	71,000			
SUBTOTAL FOR F/T SALARIED			1	71,000	1	71,000			
SUBTOTAL FOR BUDGET CODE 1285			1	71,000	1	71,000			
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,377,005	53	3,377,005			
SUBTOTAL FOR F/T SALARIED			53	3,377,005	53	3,377,005			
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		24,999			25,000-
SUBTOTAL FOR ADD GRS PAY				138,488		113,488			25,000-
SUBTOTAL FOR BUDGET CODE 1400			53	3,653,493	53	3,628,493			25,000-
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,789	5	473,789			
SUBTOTAL FOR F/T SALARIED			5	473,789	5	473,789			
SUBTOTAL FOR BUDGET CODE 1401			5	473,789	5	473,789			
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
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	78,699	1	78,699			
SUBTOTAL FOR F/T SALARIED			1	78,699	1	78,699			
SUBTOTAL FOR BUDGET CODE 1405			1	78,699	1	78,699			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,881	3	274,881			
SUBTOTAL FOR F/T SALARIED			3	274,881	3	274,881			
SUBTOTAL FOR BUDGET CODE 1415			3	274,881	3	274,881			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,976	4	488,976			
SUBTOTAL FOR F/T SALARIED			4	488,976	4	488,976			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		24,999			25,000-
SUBTOTAL FOR ADD GRS PAY				138,271		113,271			25,000-
SUBTOTAL FOR BUDGET CODE 1500			4	627,247	4	602,247			25,000-
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,332,860	32	1,332,860			
SUBTOTAL FOR F/T SALARIED			32	1,332,860	32	1,332,860			
SUBTOTAL FOR BUDGET CODE 1505			32	1,332,860	32	1,332,860			
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	536,726	7	536,726			
SUBTOTAL FOR F/T SALARIED			7	536,726	7	536,726			
SUBTOTAL FOR BUDGET CODE 1510			7	536,726	7	536,726			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,254	7	493,254			
		SUBTOTAL FOR F/T SALARIED	7	493,254	7	493,254			
02 OTH SALARIED		021 PART-TIME POSITIONS		29,969		29,969			
		SUBTOTAL FOR OTH SALARIED		29,969		29,969			
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	607,488	7	607,488			
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232			
		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	1,370,859	28	1,370,859			
		SUBTOTAL FOR F/T SALARIED	28	1,370,859	28	1,370,859			
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	1,430,659	28	1,430,659			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	1,668,202	33	1,668,202	
SUBTOTAL FOR F/T SALARIED			33	1,668,202	33	1,668,202	
03 UNSALARIED		031 UNSALARIED		78,000		78,000	
SUBTOTAL FOR UNSALARIED				78,000		78,000	
SUBTOTAL FOR BUDGET CODE 1530			33	1,746,202	33	1,746,202	
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		
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,343	3	158,343	
SUBTOTAL FOR F/T SALARIED			3	158,343	3	158,343	
SUBTOTAL FOR BUDGET CODE 1545			3	158,343	3	158,343	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,252	5	229,252	
SUBTOTAL FOR F/T SALARIED			5	229,252	5	229,252	
03 UNSALARIED		031 UNSALARIED		2,903		2,903	
SUBTOTAL FOR UNSALARIED				2,903		2,903	
SUBTOTAL FOR BUDGET CODE 1555			5	232,155	5	232,155	
BUDGET CODE: 1570 General Services Supporting LL#1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263	1	46,263	

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,000	1	42,000	
SUBTOTAL FOR F/T SALARIED			1	42,000	1	42,000	
SUBTOTAL FOR BUDGET CODE 1585			1	42,000	1	42,000	
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	90,040	2	90,040	
SUBTOTAL FOR F/T SALARIED			2	90,040	2	90,040	
SUBTOTAL FOR BUDGET CODE 1615			2	90,040	2	90,040	
TOTAL FOR ADMINISTRATION			209	12,040,348	209	11,990,348	50,000-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000	1	130,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	130,000	1	130,000	
SUBTOTAL FOR BUDGET CODE 1913			1	130,000	1	130,000	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	865,987	11	865,987	
SUBTOTAL FOR F/T SALARIED			11	865,987	11	865,987	
SUBTOTAL FOR BUDGET CODE 1960			11	865,987	11	865,987	
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			12	1,241,507	12	1,241,507	
TOTAL FOR OFFICE OF ADMINISTRATION			458	26,497,860	458	26,447,860	50,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	26,497,860	458	26,447,860	50,000-
FINANCIAL PLAN SAVINGS		210,193		210,193	
APPROPRIATION	458	26,708,053	458	26,658,053	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,479,818		15,429,818	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,318,316		2,318,316	
STATE					
FEDERAL - C.D.		6,858,751		6,858,751	
FEDERAL - OTHER		1,988,684		1,988,684	
INTRA-CITY SALES		62,484		62,484	
<b>TOTAL</b>		<b>26,708,053</b>		<b>26,658,053</b>	<b>50,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1050	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	52,966
1100	COMMISSIONER OF HOUSING	D 806	94362	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	3	521,480
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1125	GENERAL COUNSEL	D 806	95543	49,492-212,614	1	160,609
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	109,272
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	7	747,589
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	160,692
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	19	1,900,634
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	439,328
1198	ADMINISTRATIVE PROCUREMEN	D 806	82976	49,492-212,614	2	186,062
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	49,492-212,614	1	160,692
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	3	369,295
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	211,605
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	129,707
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,619
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	3	324,969
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	8	768,004
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	6	710,721
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	2	197,364
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	9	665,068
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	49,492-212,614	1	90,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	6	496,102
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	8	737,059
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	7	434,956
1360	CITY PLANNER	D 806	22122	49,493- 92,499	3	256,971
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	24	1,829,513
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	11	928,406
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	79,085
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	4	333,221
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	116,466
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	65,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	2	139,241
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	45	2,429,506

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	11	659,131
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	4	260,035
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,931
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	74,814
1563	COMPUTER SERVICE TECHNICI	D 806	13615	39,747- 55,553	2	100,606
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	70,781
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	7	386,325
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	290,666
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	8	447,248
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	299,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,039
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	3	242,360
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	161,957
1701	CITY PLANNER	D 806	22122	49,493- 92,499	4	269,521
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 71,111	4	209,767
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	4	176,767
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	39,087- 79,198	1	69,084
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	65,931
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	34,563
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	16	660,332
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	3	158,182
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	48,516
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	32	1,247,332
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	9	382,530
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	46,490
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	11	350,027
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	1	45,426
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	50,159- 65,229	1	59,340
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	175,942
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	109,043
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1955	OFFICE MACHINE AIDE	D 806	11702	28,588- 40,274	1	37,478
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	8	386,954
SUBTOTAL FOR OBJECT 001					366	25,033,562

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				366	25,033,562	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				92	6,292,589	
	TOTAL FOR U/A 001				458	31,326,151	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	1	103,950	1		103,950
		SUBTOTAL FOR F/T SALARIED	1	103,950	1		103,950
		SUBTOTAL FOR BUDGET CODE 2000	1	103,950	1		103,950
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,871,354	8		1,050,366
		SUBTOTAL FOR F/T SALARIED	20	1,871,354	8	12-	820,988-
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	20	2,340,216	8	12-	820,988-
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,898	6		798,898
		SUBTOTAL FOR F/T SALARIED	6	798,898	6		798,898
			2360				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2002		6	798,898	6	798,898	
BUDGET CODE: 2003 Development Tax Incentive - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,573,543	26	1,573,543	
SUBTOTAL FOR F/T SALARIED		26	1,573,543	26	1,573,543	
SUBTOTAL FOR BUDGET CODE 2003		26	1,573,543	26	1,573,543	
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	113,000			2-
SUBTOTAL FOR F/T SALARIED		2	113,000			2-
SUBTOTAL FOR BUDGET CODE 2009		2	113,000			2-
BUDGET CODE: 2700 Spec Needs Hsg/TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	140,000	1	140,000	
SUBTOTAL FOR F/T SALARIED		1	140,000	1	140,000	
SUBTOTAL FOR BUDGET CODE 2700		1	140,000	1	140,000	
TOTAL FOR DEP COM-DEVELOPMENT		76	6,053,816	62	5,119,828	14-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: S020 ARRA NSP2 - Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	250,000	2	250,000	
SUBTOTAL FOR F/T SALARIED		2	250,000	2	250,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE S020			2	250,000	2	250,000	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	7	486,046	
SUBTOTAL FOR F/T SALARIED			7	486,046	7	486,046	
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	7	486,046	
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,980		117,980	
SUBTOTAL FOR F/T SALARIED				117,980		117,980	
SUBTOTAL FOR BUDGET CODE 2100				117,980		117,980	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	485,983	13	485,983	
SUBTOTAL FOR F/T SALARIED			13	485,983	13	485,983	
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			13	522,258	13	522,258	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,215,233	17	1,215,233	
SUBTOTAL FOR F/T SALARIED			17	1,215,233	17	1,215,233	
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			17	1,226,717	17	1,226,717	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2115 Housing Finance Proj. Support-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	479,900	2	479,900		
		SUBTOTAL FOR F/T SALARIED	2	479,900	2	479,900		
		SUBTOTAL FOR BUDGET CODE 2115	2	479,900	2	479,900		
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		
		SUBTOTAL FOR BUDGET CODE 2117	17	961,386	17	961,386		
BUDGET CODE: 2124 Neighborhood Stabilization Program-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,000			2-	97,000-
		SUBTOTAL FOR F/T SALARIED	2	97,000			2-	97,000-
		SUBTOTAL FOR BUDGET CODE 2124	2	97,000			2-	97,000-
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	739,052	16	739,052		
		SUBTOTAL FOR F/T SALARIED	16	739,052	16	739,052		
		SUBTOTAL FOR BUDGET CODE 2207	16	739,052	16	739,052		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000		
		SUBTOTAL FOR F/T SALARIED	1	73,000	1	73,000		
		SUBTOTAL FOR BUDGET CODE 2265	1	73,000	1	73,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	9	622,475	9		622,475
SUBTOTAL FOR F/T SALARIED			9	622,475	9		622,475
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			9	642,808	9		642,808
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	298,800	7		298,800
SUBTOTAL FOR F/T SALARIED			7	298,800	7		298,800
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	305,918	7		305,918
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		12		12			
		SUBTOTAL FOR UN SALARIED		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: 2702 Spec Needs Hsg - SEC 8									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	237,826	4	237,826			
		SUBTOTAL FOR F/T SALARIED	4	237,826	4	237,826			
		SUBTOTAL FOR BUDGET CODE 2702	4	237,826	4	237,826			
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	258,977	10	258,977			
		SUBTOTAL FOR F/T SALARIED	10	258,977	10	258,977			
		SUBTOTAL FOR BUDGET CODE 2807	10	258,977	10	258,977			
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	127	7,836,996	125	7,739,996	2-		97,000-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112			1	75,000	1	75,000		
TOTAL FOR RENT SUBSIDIES			1	75,000	1	75,000		
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: 2373 MIDDLE INC-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,560	3	146,560		
SUBTOTAL FOR F/T SALARIED			3	146,560	3	146,560		
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: 2375 ASST MGMT PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2375								
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,952,160	23	1,634,264	14-	317,896-
SUBTOTAL FOR F/T SALARIED			37	1,952,160	23	1,634,264	14-	317,896-
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	1,959,150	23	1,641,254	14-	317,896-
BUDGET CODE: 2377 Housing Supervision - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,662	12	677,662		

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	677,662	12	677,662		
SUBTOTAL FOR BUDGET CODE 2377			12	677,662	12	677,662		
BUDGET CODE: 2385 REHABILITATION SERVICES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,000	7	425,000		
SUBTOTAL FOR F/T SALARIED			7	425,000	7	425,000		
SUBTOTAL FOR BUDGET CODE 2385			7	425,000	7	425,000		
TOTAL FOR HOUSING SUPERVISION-OHP			59	3,212,588	45	2,894,692	14-	
TOTAL FOR OFFICE OF DEVELOPMENT			269	17,588,006	239	16,239,122	30-	
							14-	317,896-
							30-	1,348,884-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269	17,588,006	239	16,239,122	1,348,884-
FINANCIAL PLAN SAVINGS		52,615		52,615	
APPROPRIATION	269	17,640,621	239	16,291,737	1,348,884-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,070,561	6,931,677	1,138,884-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	2,304,851	2,304,851	
STATE			
FEDERAL - C.D.	977,900	977,900	
FEDERAL - OTHER	5,877,703	5,667,703	210,000-
INTRA-CITY SALES			
TOTAL	17,640,621	16,291,737	1,348,884-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1165	ASSISTANT COMMISSIONER (H D	806	95557	49,492-212,614	1	131,816
1194	ADMINISTRATIVE STAFF ANAL D	806	10026	49,492-212,614	3	220,646
1195	ADMINISTRATIVE STAFF ANAL D	806	10026	49,492-212,614	8	837,919
1196	ADMINISTRATIVE STAFF ANAL D	806	10026	49,492-212,614	3	342,935
1197	ADMINISTRATIVE STAFF ANAL D	806	10026	49,492-212,614	2	198,983
1199	ADM MANAGER-NON-MGRL FROM D	806	1002C	53,373-119,841	1	92,706
1204	ADMINISTRATIVE CITY PLANN D	806	10053	49,492-212,614	4	401,024
1208	ASSOCIATE REAL PROPERTY M D	806	80122	49,304- 68,653	1	72,941
1209	ADMINISTRATIVE PROJECT DI D	806	95566	49,492-212,614	4	373,593
1210	ADMINISTRATIVE PROJECT DI D	806	95566	49,492-212,614	1	98,180
1211	ADMINISTRATIVE PROJECT DI D	806	95566	49,492-212,614	1	146,000
1212	ADMINISTRATIVE PROJECT DI D	806	95566	49,492-212,614	2	251,983
1215	ADMINISTRATIVE PROJECT MA D	806	83008	49,492-212,614	1	105,217
1235	ADMINISTRATIVE PROJECT MA D	806	83008	49,492-212,614	1	101,893
1241	ADMINISTRATIVE HOUSING DE D	806	83006	49,492-212,614	1	98,571
1245	ADMINISTRATIVE HOUSING DE D	806	83006	49,492-212,614	8	851,736
1285	ASSOCIATE ATTORNEY D	806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER D	806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA D	806	34202	49,201- 91,573	3	176,388
1335	ASSOCIATE HOUSING DEVELOP D	806	22508	64,348- 82,009	2	145,542
1360	CITY PLANNER D	806	22122	49,493- 92,499	12	964,425
1361	ASSOCIATE STAFF ANALYST D	806	12627	57,245- 88,649	22	1,567,779
1362	ASSOCIATE MORTGAGE ANALYS D	806	40551	47,130- 55,727	7	505,791
1364	ADMINISTRATIVE STAFF ANAL D	806	1002A	49,151- 76,527	1	78,433
1380	*ATTORNEY AT LAW D	806	30085	56,544- 97,737	1	69,085
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	66,051
1441	ASSOCIATE REAL PROPERTY M D	806	80122	49,304- 68,653	3	181,511
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	370,849
1465	SR COMMUNITY ORGANIZATION D	806	22126	57,272- 68,385	2	135,159
1485	PRINCIPAL ADMINISTRATIVE D	806	10124	45,978- 75,630	37	2,022,938
1496	ASSOCIATE MANAGEMENT AUDI D	806	40503	62,887- 82,715	1	63,673
1570	APPRAISER (REAL ESTATE) D	806	40410	51,332- 63,802	3	172,751
1573	MANAGEMENT AUDITOR D	806	40502	54,312- 82,715	1	65,162
1588	COMMUNITY COORDINATOR D	806	56058	52,322- 70,810	21	1,218,879
1595	PRIN COMM LIAISON WKR W E D	806	56095	58,307- 71,340	1	65,698
1615	STAFF ANALYST D	806	12626	45,029- 67,459	8	470,505
1616	STAFF ANALYST TRAINEE D	806	12749	35,281- 37,394	1	48,880
1635	ASSOCIATE HOUSING DEVELOP D	806	22508	64,348- 82,009	11	825,110

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	CITY PLANNER	D 806	22122	49,493- 92,499	17	1,114,630
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	2	82,351
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	52,457
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	8	500,441
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	3	140,670
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	20	883,290
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	7	345,512
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	14	538,141
1866	SECRETARY	D 806	10252	28,588- 52,966	1	44,870
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	144,376
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	4	138,846
1967	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	55,402
SUBTOTAL FOR OBJECT 001					282	18,323,669

POSITION SCHEDULE FOR U/A 002					282	18,323,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-43	-2,794,035
TOTAL FOR U/A 002					239	15,529,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,111	4	228,111			
SUBTOTAL FOR F/T SALARIED			4	228,111	4	228,111			
SUBTOTAL FOR BUDGET CODE 5225			4	228,111	4	228,111			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,190	6	500,190			
SUBTOTAL FOR F/T SALARIED			6	500,190	6	500,190			
SUBTOTAL FOR BUDGET CODE 5265			6	500,190	6	500,190			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	728,301	10	728,301			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,465,796	29	1,465,796			
SUBTOTAL FOR F/T SALARIED			29	1,465,796	29	1,465,796			
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			
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	1,519,512	29	1,519,512			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,311,152	73	4,311,152			
SUBTOTAL FOR F/T SALARIED			73	4,311,152	73	4,311,152			
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	73	4,530,774	73	4,530,774			
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,256	3	221,256			
		SUBTOTAL FOR F/T SALARIED	3	221,256	3	221,256			
		SUBTOTAL FOR BUDGET CODE 5230	3	221,256	3	221,256			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,066	3	134,066			
		SUBTOTAL FOR F/T SALARIED	3	134,066	3	134,066			
		SUBTOTAL FOR BUDGET CODE 5235	3	134,066	3	134,066			
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,257	7	514,257			
		SUBTOTAL FOR F/T SALARIED	7	514,257	7	514,257			
		SUBTOTAL FOR BUDGET CODE 5300	7	514,257	7	514,257			
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,737	1	78,737			
		SUBTOTAL FOR F/T SALARIED	1	78,737	1	78,737			
		SUBTOTAL FOR BUDGET CODE 5305	1	78,737	1	78,737			
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,337	4	250,337			
		SUBTOTAL FOR F/T SALARIED	4	250,337	4	250,337			
		SUBTOTAL FOR BUDGET CODE 5315	4	250,337	4	250,337			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,639,526	63	3,630,203	9,323-
		SUBTOTAL FOR F/T SALARIED	63	3,639,526	63	3,630,203	9,323-
		SUBTOTAL FOR BUDGET CODE 5325	63	3,639,526	63	3,630,203	9,323-
TOTAL FOR HOUSING LITIGATION BUREAU			183	10,888,465	183	10,879,142	9,323-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,950	17	928,950	
		SUBTOTAL FOR F/T SALARIED	17	928,950	17	928,950	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420	
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420	
		SUBTOTAL FOR BUDGET CODE 3095	17	930,370	17	930,370	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	528,178	10	528,178	
		SUBTOTAL FOR F/T SALARIED	10	528,178	10	528,178	
03 UNSALARIED		031 UNSALARIED		21,214		21,214	
		SUBTOTAL FOR UNSALARIED		21,214		21,214	
		SUBTOTAL FOR BUDGET CODE 3172	10	549,392	10	549,392	
BUDGET CODE: 3200 CODE ENFORCEMENT CENTRL OPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,000	2	160,000	
		SUBTOTAL FOR F/T SALARIED	2	160,000	2	160,000	
		SUBTOTAL FOR BUDGET CODE 3200	2	160,000	2	160,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,153	4		205,153
		SUBTOTAL FOR F/T SALARIED	4	205,153	4		205,153
		SUBTOTAL FOR BUDGET CODE 3205	4	205,153	4		205,153
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	457,238	16		457,238
		SUBTOTAL FOR F/T SALARIED	16	457,238	16		457,238
03 UNSALARIED		031 UNSALARIED		132,143			132,143
		SUBTOTAL FOR UNSALARIED		132,143			132,143
		SUBTOTAL FOR BUDGET CODE 3214	16	589,381	16		589,381
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	912,276	12		912,276
		SUBTOTAL FOR F/T SALARIED	12	912,276	12		912,276
03 UNSALARIED		031 UNSALARIED		275,514			275,514
		SUBTOTAL FOR UNSALARIED		275,514			275,514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105			112,105
		SUBTOTAL FOR ADD GRS PAY		112,105			112,105
		SUBTOTAL FOR BUDGET CODE 3260	12	1,299,895	12		1,299,895
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	22	1,629,236	22		1,629,236
		SUBTOTAL FOR F/T SALARIED	22	1,629,236	22		1,629,236

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3262	22	1,629,520	22	1,629,520			
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,510,133	82	4,585,780			75,647
		SUBTOTAL FOR F/T SALARIED	82	4,510,133	82	4,585,780			75,647
03 UNSALARIED		031 UNSALARIED		95,930		95,930			
		SUBTOTAL FOR UNSALARIED		95,930		95,930			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		SUBTOTAL FOR ADD GRS PAY		225,151		225,151			
		SUBTOTAL FOR BUDGET CODE 3263	82	4,831,214	82	4,906,861			75,647
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,369	4	150,369			
		SUBTOTAL FOR F/T SALARIED	4	150,369	4	150,369			
03 UNSALARIED		031 UNSALARIED		49,922		49,922			
		SUBTOTAL FOR UNSALARIED		49,922		49,922			
		SUBTOTAL FOR BUDGET CODE 3264	4	200,291	4	200,291			
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	814,178	10	814,178			
		SUBTOTAL FOR F/T SALARIED	10	814,178	10	814,178			
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
		SUBTOTAL FOR UNSALARIED		1,871		1,871			
		SUBTOTAL FOR BUDGET CODE 3270	10	816,049	10	816,049			
BUDGET CODE: 3272 ESB LEAD CD									
03 UNSALARIED		031 UNSALARIED		77,823		77,823			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					77,823				77,823
SUBTOTAL FOR BUDGET CODE 3272					77,823				77,823
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	902,271	8	902,271			
SUBTOTAL FOR F/T SALARIED				8	902,271	8			902,271
SUBTOTAL FOR BUDGET CODE 3450				8	902,271	8			902,271
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,285,933	20	1,285,933			
SUBTOTAL FOR F/T SALARIED				20	1,285,933	20			1,285,933
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED					51,114				51,114
SUBTOTAL FOR BUDGET CODE 3455				20	1,337,047	20			1,337,047
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,852	7	297,852			
SUBTOTAL FOR F/T SALARIED				7	297,852	7			297,852
SUBTOTAL FOR BUDGET CODE 3456				7	297,852	7			297,852
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	471,554	20	471,554			
SUBTOTAL FOR F/T SALARIED				20	471,554	20			471,554
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
SUBTOTAL FOR BUDGET CODE 3700				20	490,960	20			490,960
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,571	4	218,571			
		SUBTOTAL FOR F/T SALARIED	4	218,571	4	218,571			
		SUBTOTAL FOR BUDGET CODE 3705	4	218,571	4	218,571			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	779,865	14	234,717			545,148-
		SUBTOTAL FOR F/T SALARIED	14	779,865	14	234,717			545,148-
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	794,865	14	249,717			545,148-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,519	3	246,519			
		SUBTOTAL FOR F/T SALARIED	3	246,519	3	246,519			
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
		SUBTOTAL FOR UNSALARIED		38,294		38,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3715	3	285,097	3	285,097			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,294	18	649,294			100,000-
		SUBTOTAL FOR F/T SALARIED	18	749,294	18	649,294			100,000-
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
		SUBTOTAL FOR UNSALARIED		17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				189,345		189,345	
SUBTOTAL FOR BUDGET CODE 3720			18	956,139	18	856,139	100,000-
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	1	158,260	
SUBTOTAL FOR F/T SALARIED			1	158,260	1	158,260	
SUBTOTAL FOR BUDGET CODE 3721			1	158,260	1	158,260	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,215,636	44	2,215,636	
SUBTOTAL FOR F/T SALARIED			44	2,215,636	44	2,215,636	
03 UNSALARIED		031 UNSALARIED		24,191		24,191	
SUBTOTAL FOR UNSALARIED				24,191		24,191	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834	
SUBTOTAL FOR ADD GRS PAY				3,834		3,834	
SUBTOTAL FOR BUDGET CODE 3725			44	2,243,661	44	2,243,661	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	676,120	11	676,120	
SUBTOTAL FOR F/T SALARIED			11	676,120	11	676,120	
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	865,466	11	865,466	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,568,586	51	2,568,586	
SUBTOTAL FOR F/T SALARIED			51	2,568,586	51	2,568,586	
03 UNSALARIED		031 UNSALARIED		40,366		40,366	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					40,366			40,366	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		5,680		5,680			
SUBTOTAL FOR ADD GRS PAY					5,680			5,680	
SUBTOTAL FOR BUDGET CODE 3735				51	2,614,632	51		2,614,632	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	32	1,844,213	32	1,644,213			200,000-
SUBTOTAL FOR F/T SALARIED				32	1,844,213	32		1,644,213	200,000-
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	1,939,848	32		1,739,848	200,000-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	65	3,285,559	65	3,285,559			
SUBTOTAL FOR F/T SALARIED				65	3,285,559	65		3,285,559	
03		UNSALARIED 031 UNSALARIED		46,472		46,472			
SUBTOTAL FOR UNSALARIED					46,472			46,472	
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		9,088		9,088			
SUBTOTAL FOR ADD GRS PAY					9,088			9,088	
SUBTOTAL FOR BUDGET CODE 3745				65	3,341,119	65		3,341,119	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	5	238,410	5	138,410			100,000-
SUBTOTAL FOR F/T SALARIED				5	238,410	5		138,410	100,000-
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	288,808			100,000-
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,862,949	35	1,862,949			
		SUBTOTAL FOR F/T SALARIED	35	1,862,949	35	1,862,949			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 3755	35	1,886,791	35	1,886,791			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	7	518,010			
		SUBTOTAL FOR F/T SALARIED	7	518,010	7	518,010			
		SUBTOTAL FOR BUDGET CODE 3760	7	518,010	7	518,010			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,828,136	45	2,828,136			
		SUBTOTAL FOR F/T SALARIED	45	2,828,136	45	2,828,136			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		5,112			
		SUBTOTAL FOR ADD GRS PAY		5,112		5,112			
		SUBTOTAL FOR BUDGET CODE 3765	45	2,833,248	45	2,833,248			
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,242	3	127,242			
		SUBTOTAL FOR F/T SALARIED	3	127,242	3	127,242			
		SUBTOTAL FOR BUDGET CODE 3770	3	127,242	3	127,242			

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,381,054	26	1,381,054			
SUBTOTAL FOR F/T SALARIED			26	1,381,054	26	1,381,054			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				16,457		16,457			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				115,933		115,933			
SUBTOTAL FOR BUDGET CODE 3775			26	1,513,444	26	1,513,444			
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	350,460	15	322,423			28,037-
SUBTOTAL FOR F/T SALARIED			15	350,460	15	322,423			28,037-
SUBTOTAL FOR BUDGET CODE 3780			15	350,460	15	322,423			28,037-
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 CALL BACK UNIT-TENANTS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	500,893	12	500,893			
SUBTOTAL FOR F/T SALARIED			12	500,893	12	500,893			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,743		1,743			

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,743				1,743
03 UNSALARIED		031 UNSALARIED		2,387		2,387			
SUBTOTAL FOR UNSALARIED					2,387				2,387
SUBTOTAL FOR BUDGET CODE 3795				12	505,023	12			505,023
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,186	10	518,186			
SUBTOTAL FOR F/T SALARIED				10	518,186	10			518,186
SUBTOTAL FOR BUDGET CODE 3805				10	518,186	10			518,186
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	50	2,719,250	50	2,719,250			
SUBTOTAL FOR F/T SALARIED				50	2,719,250	50			2,719,250
03 UNSALARIED		031 UNSALARIED		110,534		110,534			
SUBTOTAL FOR UNSALARIED					110,534				110,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284				284
SUBTOTAL FOR BUDGET CODE 3825				50	2,830,068	50			2,830,068
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-

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,296,162	41	2,296,162			
		SUBTOTAL FOR F/T SALARIED	41	2,296,162	41	2,296,162			
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
		SUBTOTAL FOR UNSALARIED		19,391		19,391			
		SUBTOTAL FOR BUDGET CODE 3835	41	2,315,553	41	2,315,553			
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	294,424	3	294,424			
		SUBTOTAL FOR F/T SALARIED	3	294,424	3	294,424			
		SUBTOTAL FOR BUDGET CODE 3845	3	294,424	3	294,424			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,902,599	123	6,902,599			
		SUBTOTAL FOR F/T SALARIED	123	6,902,599	123	6,902,599			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,342		14,342			
		SUBTOTAL FOR ADD GRS PAY		14,342		14,342			
		SUBTOTAL FOR BUDGET CODE 3855	123	6,916,941	123	6,916,941			
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000			
		SUBTOTAL FOR F/T SALARIED	1	74,000	1	74,000			
		SUBTOTAL FOR BUDGET CODE 5275	1	74,000	1	74,000			
		TOTAL FOR OHP-CODE ENFORCEMENT	874	49,768,372	866	48,475,947	8-		1,292,425-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,433	6	315,433			
SUBTOTAL FOR F/T SALARIED			6	315,433	6	315,433			
03 UNSALARIED		031 UNSALARIED		16,500		16,500			
SUBTOTAL FOR UNSALARIED				16,500		16,500			
SUBTOTAL FOR BUDGET CODE 3505			6	331,933	6	331,933			
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,381	2	113,381			
SUBTOTAL FOR F/T SALARIED			2	113,381	2	113,381			
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	114,547	2	114,547			
TOTAL FOR DEMOLITION & SEALING			8	446,480	8	446,480			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Property Services Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	866,753	9	866,753			
SUBTOTAL FOR F/T SALARIED			9	866,753	9	866,753			
SUBTOTAL FOR BUDGET CODE 3000			9	866,753	9	866,753			
BUDGET CODE: 3005 OPS Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,507	10	477,507			
SUBTOTAL FOR F/T SALARIED			10	477,507	10	477,507			
SUBTOTAL FOR BUDGET CODE 3005			10	477,507	10	477,507			
BUDGET CODE: 3015 PUBLIC SAFETY INITIATIVES - CD									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,127,826	18	1,127,826			
		SUBTOTAL FOR F/T SALARIED	18	1,127,826	18	1,127,826			
		SUBTOTAL FOR BUDGET CODE 3015	18	1,127,826	18	1,127,826			
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	2	66,358	2	66,358			
		SUBTOTAL FOR F/T SALARIED	2	66,358	2	66,358			
		SUBTOTAL FOR BUDGET CODE 3035	2	66,358	2	66,358			
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,334	10	685,334			
		SUBTOTAL FOR F/T SALARIED	10	685,334	10	685,334			
		SUBTOTAL FOR BUDGET CODE 3040	10	685,334	10	685,334			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3055 OPS - Data Analysis - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	885,341	13	885,341		
SUBTOTAL FOR F/T SALARIED			13	885,341	13	885,341		
03 UNSALARIED		031 UNSALARIED		2,696		2,696		
SUBTOTAL FOR UNSALARIED				2,696		2,696		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 3055			13	888,179	13	888,179		
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,390	2	137,390		
SUBTOTAL FOR F/T SALARIED			2	137,390	2	137,390		
SUBTOTAL FOR BUDGET CODE 3065			2	137,390	2	137,390		
BUDGET CODE: 3105 LITIGATION SERVICES - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	94,000		
SUBTOTAL FOR F/T SALARIED			1	94,000	1	94,000		
SUBTOTAL FOR BUDGET CODE 3105			1	94,000	1	94,000		
BUDGET CODE: 3515 Code Enf Exec - CD								
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 3515			1	65,000	1	65,000		
TOTAL FOR PROPERTY MANAGEMENT			73	4,891,772	73	4,891,772		
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,148	66,723,390	1,140	65,421,642	8-	1,301,748-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,148	66,723,390	1,140	65,421,642	1,301,748-
FINANCIAL PLAN SAVINGS		107,488-		107,488-	
APPROPRIATION	1,148	66,615,902	1,140	65,314,154	1,301,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,079,736		10,134,588	945,148-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		114,547		114,547	
STATE					
FEDERAL - C.D.		54,676,272		54,742,596	66,324
FEDERAL - OTHER		394,887			394,887-
INTRA-CITY SALES		350,460		322,423	28,037-
<b>TOTAL</b>		<b>66,615,902</b>		<b>65,314,154</b>	<b>1,301,748-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	3	271,445
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	8	768,668
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	2	264,888
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	2	119,287
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	1	139,033
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	103,040
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	58,405- 91,573	4	320,413
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	91,936
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	3	308,714
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	5	484,295
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	223,907
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	279,333
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	104,645
1282	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	80,670
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	37	2,741,349
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	4	316,377
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	155,069
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	93	5,705,101
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	4	295,596
1360	CITY PLANNER	D 806	22122	49,493- 92,499	2	147,948
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	10	771,469
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	799,308
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	549,930
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	72,782
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	9	609,537
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	5	289,568
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	11	642,200
1450	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	61,933
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	5	312,497
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,054
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	3	174,367
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	68	3,423,170
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1534	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	89,331
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	187,447
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	3	178,532
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	20	1,185,430

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	1	59,378
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	2	127,389
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	35	1,919,817
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	58,307
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	228,962
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	636,259
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	2	117,720
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	3	148,684
1701	CITY PLANNER	D 806	22122	49,493- 92,499	2	150,977
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	36,441- 73,260	1	39,459
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	55	3,381,824
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	6	385,783
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	48,214
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	3	134,268
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	46,890
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	40,262
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	20	830,475
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	27	1,333,081
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	311	16,139,016
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
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	4	184,566
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	6	291,749
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	66	2,395,380
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	3	113,634
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	11	420,688
1880	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	22	724,645
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,043
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	95,474
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	4	115,283
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	10	365,539
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	16	572,496
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	2	89,718
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	20	908,520
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	32,862
SUBTOTAL FOR OBJECT 001					1,004	55,407,382

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 004				1,004	55,407,382
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				136	7,505,382
	TOTAL FOR U/A 004				1,140	62,912,764
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	5	106,827	5		106,827
		SUBTOTAL FOR F/T SALARIED	5	106,827	5		106,827
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	5	342,939	5		342,939
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,403	8		533,403
		SUBTOTAL FOR F/T SALARIED	8	533,403	8		533,403
		SUBTOTAL FOR BUDGET CODE 4048	8	533,403	8		533,403
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	876,342	13		876,342



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	704,073	11		704,073
		SUBTOTAL FOR F/T SALARIED	11	704,073	11		704,073
		SUBTOTAL FOR BUDGET CODE 4037	11	704,073	11		704,073
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,373	3		204,373
		SUBTOTAL FOR F/T SALARIED	3	204,373	3		204,373
03 UNSALARIED		031 UNSALARIED		1,571			1,571
		SUBTOTAL FOR UNSALARIED		1,571			1,571
		SUBTOTAL FOR BUDGET CODE 4080	3	205,944	3		205,944
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
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,634,869	21		1,634,869
		SUBTOTAL FOR F/T SALARIED	21	1,634,869	21		1,634,869
		SUBTOTAL FOR BUDGET CODE 4140	21	1,634,869	21		1,634,869

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	94,445	5	46,445	1-	48,000-
		SUBTOTAL FOR F/T SALARIED	6	94,445	5	46,445	1-	48,000-
		SUBTOTAL FOR BUDGET CODE 4201	6	94,445	5	46,445	1-	48,000-
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	244	7,199,641	244	7,199,641		
		SUBTOTAL FOR F/T SALARIED	244	7,199,641	244	7,199,641		
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		
		SUBTOTAL FOR BUDGET CODE 4508	244	7,274,009	244	7,274,009		
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,000			2-	70,000-
		SUBTOTAL FOR F/T SALARIED	2	70,000			2-	70,000-
		SUBTOTAL FOR BUDGET CODE 4509	2	70,000			2-	70,000-
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	750,000	16	750,000		
		SUBTOTAL FOR F/T SALARIED	16	750,000	16	750,000		
		SUBTOTAL FOR BUDGET CODE 4518	16	750,000	16	750,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,133			2-	125,133-
		SUBTOTAL FOR F/T SALARIED	2	125,133			2-	125,133-
		SUBTOTAL FOR BUDGET CODE 4548	2	125,133			2-	125,133-
BUDGET CODE: 4713 DPM Support ServicesIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 4713						
TOTAL FOR PROPERTY MANAGEMENT			343	12,469,954	338	12,226,821	5-	243,133-
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	1	104,003	1	104,003		
		SUBTOTAL FOR F/T SALARIED	1	104,003	1	104,003		
		SUBTOTAL FOR BUDGET CODE 4117	1	104,003	1	104,003		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,505		404,505	
SUBTOTAL FOR F/T SALARIED				404,505		404,505	
SUBTOTAL FOR BUDGET CODE 4220				404,505		404,505	
TOTAL FOR DPM-RELOCATION			5	830,693	5	830,693	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	599,962	3	599,962	
SUBTOTAL FOR F/T SALARIED			3	599,962	3	599,962	
SUBTOTAL FOR BUDGET CODE 4400			3	599,962	3	599,962	
BUDGET CODE: 4405 DAMP PROJECT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,442,515	51	3,342,515	2-
SUBTOTAL FOR F/T SALARIED			53	3,442,515	51	3,342,515	2-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
SUBTOTAL FOR OTH SALARIED				29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
SUBTOTAL FOR UNSALARIED				10,669		10,669	
SUBTOTAL FOR BUDGET CODE 4405			53	3,482,338	51	3,382,338	2-
BUDGET CODE: 4406 DAMP/TIL-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,705	7	182,705	
SUBTOTAL FOR F/T SALARIED			7	182,705	7	182,705	
SUBTOTAL FOR BUDGET CODE 4406			7	182,705	7	182,705	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,470		41,470			
SUBTOTAL FOR F/T SALARIED					41,470		41,470		
SUBTOTAL FOR BUDGET CODE 4410					41,470		41,470		
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,633	2	78,633			
SUBTOTAL FOR F/T SALARIED				2	78,633	2	78,633		
SUBTOTAL FOR BUDGET CODE 4413				2	78,633	2	78,633		
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	537,758	10	537,758			
SUBTOTAL FOR F/T SALARIED				10	537,758	10	537,758		
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
SUBTOTAL FOR UNSALARIED					3,219		3,219		
SUBTOTAL FOR BUDGET CODE 4415				10	540,977	10	540,977		
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	4	271,459	4	271,459			
SUBTOTAL FOR F/T SALARIED				4	271,459	4	271,459		
SUBTOTAL FOR BUDGET CODE 4420				4	271,459	4	271,459		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4425 DAMP- ERP/7A AHR - CD									
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED					40,000				40,000
SUBTOTAL FOR BUDGET CODE 4425					40,000				40,000
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	236,865	5	236,865			
SUBTOTAL FOR F/T SALARIED				5	236,865	5			236,865
SUBTOTAL FOR BUDGET CODE 4435				5	236,865	5			236,865
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			125	7,837,689	123	7,737,689	2-		100,000-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4013 DOB ADVOCATE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4013									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,790,000	85	5,790,000			
SUBTOTAL FOR F/T SALARIED				85	5,790,000	85			5,790,000
SUBTOTAL FOR BUDGET CODE 4213				85	5,790,000	85			5,790,000
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,955,063	118	4,955,063			
		SUBTOTAL FOR F/T SALARIED	118	4,955,063	118	4,955,063			
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	118	6,066,233	118	6,066,233			
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		210,000		210,000			
		SUBTOTAL FOR F/T SALARIED		210,000		210,000			
		SUBTOTAL FOR BUDGET CODE 4450		210,000		210,000			
		TOTAL FOR DESIGN & CONSTRUCTION	212	12,757,537	212	12,757,537			
		TOTAL FOR HOUSING MAINTENANCE AND SALES	702	35,106,451	695	34,763,318	7-		343,133-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	702	35,106,451	695	34,763,318	343,133-
FINANCIAL PLAN SAVINGS	2-	227,993	2-	227,993	
APPROPRIATION	700	35,334,444	693	34,991,311	343,133-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,936,829		3,936,829	
OTHER CATEGORICAL		421,093		295,960	125,133-
CAPITAL FUNDS - I.F.A.		11,934,866		11,934,866	
STATE		786,191		786,191	
FEDERAL - C.D.		5,786,101		5,638,101	148,000-
FEDERAL - OTHER		12,469,364		12,399,364	70,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>35,334,444</b>		<b>34,991,311</b>	<b>343,133-</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	118,976
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	1	87,360
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	1	83,890
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	5	456,919
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	208,352
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	1	92,658
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	7	520,254
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	95,350
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	280,258
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	49,492-212,614	5	490,905
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	96,305
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	380,015
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	117,625
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	2	175,520
1285	AGENCY ATTORNEY	D 806	30087	56,544- 97,737	3	174,798
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	98,000
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	157,726
1330	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	74,397
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	36	2,505,675
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	3	230,044
1360	CITY PLANNER	D 806	22122	49,493- 92,499	1	93,433
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	22	1,538,757
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	8	587,243
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	72,736
1380	AGENCY ATTORNEY	D 806	30087	56,544- 97,737	1	85,304
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	65,698-103,007	1	80,974
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	224,421
1415	MECHANICAL ENGINEER (INCL	D 806	20415	58,405- 91,573	1	65,698
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	4	288,082
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	25	1,691,203
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	71,306
1430	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	70,650
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	6	330,358
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	15	878,194
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	141,621
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	7	409,033
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,223
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	68	3,438,525

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	2	109,320
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	55,345
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	3	170,292
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	12	673,491
1531	ASSISTANT URBAN DESIGNER	D 806	22092	49,201- 64,196	1	55,345
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	259,261
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	253,377
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	7	462,731
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	13	862,996
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	4	237,689
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	23	1,309,157
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	3	185,444
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	3	177,614
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	3	140,670
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	381,645
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	49,493- 92,499	4	232,081
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	1	41,021
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	35,759- 49,649	1	41,021
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	7	419,581
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	98	3,826,351
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	44	2,178,763
1820	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	45,978
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	8	350,136
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	9	391,539
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	39	1,590,001
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,657
1866	SECRETARY	D 806	10252	28,588- 52,966	1	44,850
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	5	189,994
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	28	897,486
1905	PARALEGAL AIDE	D 806	30080	36,469- 50,967	1	46,890
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	277,376
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	11	395,891
SUBTOTAL FOR OBJECT 001					611	33,381,816

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
-----							
	POSITION SCHEDULE FOR U/A 006				611	33,381,816	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				82	4,480,047	
	TOTAL FOR U/A 006				693	37,861,863	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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		42,181	1	407,462	1	365,281
		SUBTOTAL FOR CNTRCTL SVCS		42,181	1	407,462	1	365,281
		SUBTOTAL FOR BUDGET CODE 6244		42,181	1	407,462	1	365,281
BUDGET CODE: 6344 FAIR HOUSING - CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	471,522			1-	471,522-
		SUBTOTAL FOR CNTRCTL SVCS	1	471,522			1-	471,522-
		SUBTOTAL FOR BUDGET CODE 6344	1	471,522			1-	471,522-
		TOTAL FOR COMMISSIONER'S OFFICE	1	513,703	1	407,462		106,241-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 6302		30,000				30,000-
BUDGET CODE: 6303 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR				6,500		6,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	99,000	1	99,000
		SUBTOTAL FOR CNTRCTL SVCS			1	99,000	1	99,000
		SUBTOTAL FOR BUDGET CODE 6303			1	105,500	1	105,500
BUDGET CODE: 7535 HOME ADMIN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS				180,000	1	255,500	75,500
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,360		61,798	33,438
		199 DATA PROCESSING SUPPLIES		85,733		15,867	69,866-
SUBTOTAL FOR SUPPLYS&MATL				114,093		77,665	36,428-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				185,027	185,027
		332 PURCH DATA PROCESSING EQUIPT		60,154		3,451	56,703-
		337 BOOKS-OTHER		27,712		19,515	8,197-
SUBTOTAL FOR PROPTY&EQUIP				87,866		207,993	120,127
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				41,135	41,135
		403 OFFICE SERVICES		1,315			1,315-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
SUBTOTAL FOR OTHR SER&CHR				1,715		41,535	39,820
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	544,158	1	295,053	249,105-
		613 DATA PROCESSING EQUIPMENT	1	397,379	1	251,296	146,083-
		671 TRAINING PRGM CITY EMPLOYEES		52,300		28,127	24,173-
		686 PROF SERV OTHER	1	14,847	1	310,689	295,842
SUBTOTAL FOR CNTRCTL SVCS			3	1,008,684	3	885,165	123,519-
SUBTOTAL FOR BUDGET CODE 1400			3	1,212,358	3	1,212,358	
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		577,554		529,654	47,900-
		117	POSTAGE		318,235		308,793	9,442-
		199	DATA PROCESSING SUPPLIES				224,698	224,698
		SUBTOTAL FOR SUPPLYS&MATL			1,016,975		1,184,331	167,356
30		300	EQUIPMENT GENERAL		32,658		42,658	10,000
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000	
		314	OFFICE FURITURE		35,000		50,000	15,000
		315	OFFICE EQUIPMENT		8,076		24,076	16,000
		319	SECURITY EQUIPMENT		2,848		10,871	8,023
		337	BOOKS-OTHER		50,583		38,583	12,000-
		338	LIBRARY BOOKS		13,775		13,775	
		SUBTOTAL FOR PROPTY&EQUIP			148,940		185,963	37,023
40	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		677,311		677,311	
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		113,482		43,482	70,000-
	001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		27,214		27,214	
		403	OFFICE SERVICES		219,000		300,000	81,000
		407	MAINT & REP OF MOTOR VEH EQUIP				58,740	58,740
		412	RENTALS OF MISC.EQUIP		580,796		460,056	120,740-
		417	ADVERTISING		75,000		75,000	
	856001	42C	HEAT LIGHT & POWER		775,241		775,241	
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,481		37,481	17,000
		454	OVERNIGHT TRVL EXP-SPECIAL		22,476		17,476	5,000-
		SUBTOTAL FOR OTHR SER&CHR			2,586,969		2,547,969	39,000-
60		600	CONTRACTUAL SERVICES GENERAL	6	60,324	6	60,324	
		602	TELECOMMUNICATIONS MAINT	1	21,586	1	21,586	
		608	MAINT & REP GENERAL	1	138,000	1	50,000	88,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,565	1	79,565	40,000
		618	COSTS ASSOC WITH FINANCING	1	7,523	1	1,359	6,164-
		622	TEMPORARY SERVICES	1	163,096	1	75,096	88,000-
		624	CLEANING SERVICES	1	56,117	1	76,117	20,000
		671	TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		195,875			195,875-
		SUBTOTAL FOR CNTRCTL SVCS	13	686,019	13	367,980	318,039-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224		224	
	001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		8,162		4,800	3,362-
		794 TRAINING CITY EMPLOYEES		71,246		71,246	
		SUBTOTAL FOR FXD MIS CHGS		79,632		76,270	3,362-
		SUBTOTAL FOR BUDGET CODE 1500	13	4,518,535	13	4,362,513	156,022-
BUDGET CODE: 1501 SPECIAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,176		20,676	1,500
		106 MOTOR VEHICLE FUEL		1,500			1,500-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,676		22,676	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		20,500		20,500	
		SUBTOTAL FOR BUDGET CODE 1501		43,176		43,176	
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,401		96,763	73,362
		199 DATA PROCESSING SUPPLIES		80,376		41,136	39,240-
		SUBTOTAL FOR SUPPLYS&MATL		103,777		137,899	34,122
		SUBTOTAL FOR BUDGET CODE 1550		103,777		137,899	34,122
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		46,163		29,700	16,463-
		SUBTOTAL FOR SUPPLYS&MATL		46,163		29,700	16,463-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		125,689		89,280	36,409-
		SUBTOTAL FOR CNTRCTL SVCS		125,689		89,280	36,409-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6450					171,852			118,980		52,872-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,316			23,174		1,858
SUBTOTAL FOR SUPPLYS&MATL					21,316			23,174		1,858
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,858					1,858-
		629 IN REM MAINTENANCE COSTS	1		610,749	1		514,935		95,814-
SUBTOTAL FOR CNTRCTL SVCS				1	612,607	1		514,935		97,672-
SUBTOTAL FOR BUDGET CODE 8999				1	633,923	1		538,109		95,814-
TOTAL FOR ADMINISTRATION				17	6,683,621	17		6,413,035		270,586-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 8990 McArthur Foundation										
60	CNTRCTL SVCS	686 PROF SERV OTHER			32,033					32,033-
SUBTOTAL FOR CNTRCTL SVCS					32,033					32,033-
SUBTOTAL FOR BUDGET CODE 8990					32,033					32,033-
TOTAL FOR FED AFFAIRS & POLICY DEV					32,033					32,033-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,766			2,271		1,495-
		117 POSTAGE			500			500		
SUBTOTAL FOR SUPPLYS&MATL					4,266			2,771		1,495-
30	PROPTY&EQUIP	337 BOOKS-OTHER			30,330			17,100		13,230-
SUBTOTAL FOR PROPTY&EQUIP					30,330			17,100		13,230-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			64,277			64,537		260
			403 OFFICE SERVICES			458			769		311
			452 NON OVERNIGHT TRVL EXP-SPECIAL			169					169-
			SUBTOTAL FOR OTHR SER&CHR			64,904			65,306		402
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES				1		9,781	1	9,781
			671 TRAINING PRGM CITY EMPLOYEES						4,542		4,542
			SUBTOTAL FOR CNTRCTL SVCS				1		14,323	1	14,323
			SUBTOTAL FOR BUDGET CODE 5242			99,500	1		99,500	1	
BUDGET CODE: 6305 Housing Litigation CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,299					11,299-
			117 POSTAGE			1,500					1,500-
			SUBTOTAL FOR SUPPLYS&MATL			12,799					12,799-
30	PROPTY&EQUIP		337 BOOKS-OTHER			91,369					91,369-
			SUBTOTAL FOR PROPTY&EQUIP			91,369					91,369-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			192,832					192,832-
			403 OFFICE SERVICES			993					993-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			507					507-
			SUBTOTAL FOR OTHR SER&CHR			194,332					194,332-
			SUBTOTAL FOR BUDGET CODE 6305			298,500					298,500-
BUDGET CODE: 6306 Housing Litigation CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,888					1,888-
			SUBTOTAL FOR SUPPLYS&MATL			1,888					1,888-
30	PROPTY&EQUIP		337 BOOKS-OTHER			6,508			46,500		39,992
			SUBTOTAL FOR PROPTY&EQUIP			6,508			46,500		39,992
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						214,500		214,500
			SUBTOTAL FOR OTHR SER&CHR						214,500		214,500
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES				1		37,500	1	37,500
			SUBTOTAL FOR CNTRCTL SVCS				1		37,500	1	37,500

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6306				8,396	1	298,500	1	290,104
TOTAL FOR HOUSING LITIGATION BUREAU				406,396	2	398,000	2	8,396-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8								
70 FXD MIS CHGS				75,000		75,000		
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8								
70 FXD MIS CHGS				21,051,807		21,051,807		
SUBTOTAL FOR FXD MIS CHGS				21,051,807		21,051,807		
SUBTOTAL FOR BUDGET CODE 7821				21,051,807		21,051,807		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70 FXD MIS CHGS				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				22,710,807		22,710,807		
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			18	30,526,560	21	30,184,804	3	341,756-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,771,350	30,526,560	1,697,988	30,184,804	341,756-
FINANCIAL PLAN SAVINGS				327,100-	327,100-
APPROPRIATION		30,526,560		29,857,704	668,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,561,346		7,112,346	449,000-
OTHER CATEGORICAL		32,033			32,033-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,022,451		930,442	92,009-
FEDERAL - OTHER		21,276,807		21,276,807	
INTRA-CITY SALES		633,923		538,109	95,814-
<b>TOTAL</b>		<b>30,526,560</b>		<b>29,857,704</b>	<b>668,856-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2723 Housing Trust Fund-NOFA							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			6,967,385		6,967,385-
		SUBTOTAL FOR BUDGET CODE 2723			6,967,385		6,967,385-
BUDGET CODE: 2724 Housing Trust Fund-Acquisition							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			8,000,000		8,000,000-
		SUBTOTAL FOR BUDGET CODE 2724			8,000,000		8,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE 2725			2,000,000		2,000,000-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			
		SUBTOTAL FOR CNTRCTL SVCS			5,000,000		5,000,000-
		SUBTOTAL FOR BUDGET CODE 2727			5,000,000		5,000,000-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH							
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			
		SUBTOTAL FOR FXD MIS CHGS			83,550		83,550-
		SUBTOTAL FOR BUDGET CODE 7867			83,550		83,550-
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y							
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			
		SUBTOTAL FOR FXD MIS CHGS			141,876	141,876	141,876

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		780,402		755,136			25,266-
SUBTOTAL FOR FXD MIS CHGS					780,402		755,136		25,266-
SUBTOTAL FOR BUDGET CODE 7890					780,402		755,136		25,266-
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		752,822		546,804			206,018-
SUBTOTAL FOR FXD MIS CHGS					752,822		546,804		206,018-
SUBTOTAL FOR BUDGET CODE 7891					752,822		546,804		206,018-
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		288,472		777,150			488,678
SUBTOTAL FOR FXD MIS CHGS					288,472		777,150		488,678
SUBTOTAL FOR BUDGET CODE 7892					288,472		777,150		488,678
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		343,474		502,400			158,926
SUBTOTAL FOR FXD MIS CHGS					343,474		502,400		158,926
SUBTOTAL FOR BUDGET CODE 7893					343,474		502,400		158,926
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		650,489		1,011,240			360,751
SUBTOTAL FOR FXD MIS CHGS					650,489		1,011,240		360,751
SUBTOTAL FOR BUDGET CODE 7894					650,489		1,011,240		360,751
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,770		252,770			
SUBTOTAL FOR FXD MIS CHGS					252,770		252,770		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7895				252,770		252,770	
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		383,469		255,242	128,227-
SUBTOTAL FOR FXD MIS CHGS				383,469		255,242	128,227-
SUBTOTAL FOR BUDGET CODE 7896				383,469		255,242	128,227-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,797		200,960	99,837-
SUBTOTAL FOR FXD MIS CHGS				300,797		200,960	99,837-
SUBTOTAL FOR BUDGET CODE 7897				300,797		200,960	99,837-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		705,149		667,872	37,277-
SUBTOTAL FOR FXD MIS CHGS				705,149		667,872	37,277-
SUBTOTAL FOR BUDGET CODE 7898				705,149		667,872	37,277-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		104,044		67,801	36,243-
SUBTOTAL FOR FXD MIS CHGS				104,044		67,801	36,243-
SUBTOTAL FOR BUDGET CODE 7899				104,044		67,801	36,243-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		504,300		471,000	33,300-
SUBTOTAL FOR FXD MIS CHGS				504,300		471,000	33,300-
SUBTOTAL FOR BUDGET CODE 7930				504,300		471,000	33,300-
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		112,948		91,680	21,268-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					112,948			91,680		21,268-
SUBTOTAL FOR BUDGET CODE 7931					112,948			91,680		21,268-
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS					98,138			98,138		
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					495,861			470,511		25,350-
758 FED SEC 8 RENT SUBSIDY					495,861			470,511		25,350-
SUBTOTAL FOR FXD MIS CHGS					495,861			470,511		25,350-
SUBTOTAL FOR BUDGET CODE 7933					495,861			470,511		25,350-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS					419,237			327,145		92,092-
758 FED SEC 8 RENT SUBSIDY					419,237			327,145		92,092-
SUBTOTAL FOR FXD MIS CHGS					419,237			327,145		92,092-
SUBTOTAL FOR BUDGET CODE 7934					419,237			327,145		92,092-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS					667,442			555,072		112,370-
758 FED SEC 8 RENT SUBSIDY					667,442			555,072		112,370-
SUBTOTAL FOR FXD MIS CHGS					667,442			555,072		112,370-
SUBTOTAL FOR BUDGET CODE 7935					667,442			555,072		112,370-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										
70 FXD MIS CHGS					650,784			405,546		245,238-
758 FED SEC 8 RENT SUBSIDY					650,784			405,546		245,238-
SUBTOTAL FOR FXD MIS CHGS					650,784			405,546		245,238-
SUBTOTAL FOR BUDGET CODE 7936					650,784			405,546		245,238-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		394,625		277,126			117,499-
		SUBTOTAL FOR FXD MIS CHGS		394,625		277,126			117,499-
		SUBTOTAL FOR BUDGET CODE 7937		394,625		277,126			117,499-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		873,231		427,500			445,731-
		SUBTOTAL FOR FXD MIS CHGS		873,231		427,500			445,731-
		SUBTOTAL FOR BUDGET CODE 7938		873,231		427,500			445,731-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		364,521		205,595			158,926-
		SUBTOTAL FOR FXD MIS CHGS		364,521		205,595			158,926-
		SUBTOTAL FOR BUDGET CODE 7939		364,521		205,595			158,926-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		399,290		399,290			
		SUBTOTAL FOR FXD MIS CHGS		399,290		399,290			
		SUBTOTAL FOR BUDGET CODE 7940		399,290		399,290			
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		46,656		79,956			33,300
		SUBTOTAL FOR FXD MIS CHGS		46,656		79,956			33,300
		SUBTOTAL FOR BUDGET CODE 7941		46,656		79,956			33,300
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			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
BUDGET CODE:	7943	S+C	NY01C300131	691	PROSPECT AVE					
70 FXD MIS CHGS			758	FED SEC 8	RENT SUBSIDY			243,834		70,758
					SUBTOTAL FOR FXD MIS CHGS			243,834		70,758
					SUBTOTAL FOR BUDGET CODE 7943			243,834		70,758
BUDGET CODE:	7944	S+C	NY01C400124	1534	PROSPECT PL					
70 FXD MIS CHGS			758	FED SEC 8	RENT SUBSIDY			461,914		25,350
					SUBTOTAL FOR FXD MIS CHGS			461,914		25,350
					SUBTOTAL FOR BUDGET CODE 7944			461,914		25,350
BUDGET CODE:	7945	S+C	NY01C300127	901	ANDERSON AVE					
70 FXD MIS CHGS			758	FED SEC 8	RENT SUBSIDY			320,916		128,227
					SUBTOTAL FOR FXD MIS CHGS			320,916		128,227
					SUBTOTAL FOR BUDGET CODE 7945			320,916		128,227
BUDGET CODE:	7946	S+C	NY01C100-055	211	EAST 81st STREET					
70 FXD MIS CHGS			758	FED SEC 8	RENT SUBSIDY			170,386		20,386-
					SUBTOTAL FOR FXD MIS CHGS			170,386		20,386-
					SUBTOTAL FOR BUDGET CODE 7946			170,386		20,386-
BUDGET CODE:	7947	S+C	NY01C100-081	772	EAST 168th STREET					
70 FXD MIS CHGS			758	FED SEC 8	RENT SUBSIDY			350,000		350,000
					SUBTOTAL FOR FXD MIS CHGS			350,000		350,000
					SUBTOTAL FOR BUDGET CODE 7947			350,000		350,000
BUDGET CODE:	7948	S+C	NY01C000-119	1013	BROADWAY					
70 FXD MIS CHGS			758	FED SEC 8	RENT SUBSIDY			562,176		36,326-
					SUBTOTAL FOR FXD MIS CHGS			562,176		36,326-
					SUBTOTAL FOR BUDGET CODE 7948			562,176		36,326-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7949 S+C NY01C200-101		290 EAST 3RD STREET						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		399,614		420,000		20,386
		SUBTOTAL FOR FXD MIS CHGS		399,614		420,000		20,386
		SUBTOTAL FOR BUDGET CODE 7949		399,614		420,000		20,386
BUDGET CODE: 7950 S+C NY01C500-125		1932 CROTONA						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		419,613		350,072		69,541-
		SUBTOTAL FOR FXD MIS CHGS		419,613		350,072		69,541-
		SUBTOTAL FOR BUDGET CODE 7950		419,613		350,072		69,541-
BUDGET CODE: 7951 NY110-SR0032		LANTERN GRP 2612 BROADWAY						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		477,034		439,697		37,337-
		SUBTOTAL FOR FXD MIS CHGS		477,034		439,697		37,337-
		SUBTOTAL FOR BUDGET CODE 7951		477,034		439,697		37,337-
BUDGET CODE: 7952 S+C NY01C500-122		2612 BROADWAY						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		110,503		147,780		37,277
		SUBTOTAL FOR FXD MIS CHGS		110,503		147,780		37,277
		SUBTOTAL FOR BUDGET CODE 7952		110,503		147,780		37,277
BUDGET CODE: 7953 S+C NY01C600-149		2230 BRONX PARK EAST						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,520		533,520		
		SUBTOTAL FOR FXD MIS CHGS		533,520		533,520		
		SUBTOTAL FOR BUDGET CODE 7953		533,520		533,520		
BUDGET CODE: 7954 S+C NY01C600-150		160 SCHERMERHORN ST.						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		268,803		355,680		86,877
		SUBTOTAL FOR FXD MIS CHGS		268,803		355,680		86,877
		SUBTOTAL FOR BUDGET CODE 7954		268,803		355,680		86,877

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			310,244			355,680		45,436
SUBTOTAL FOR FXD MIS CHGS					310,244			355,680		45,436
SUBTOTAL FOR BUDGET CODE 7955					310,244			355,680		45,436
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			297,056			308,256		11,200
SUBTOTAL FOR FXD MIS CHGS					297,056			308,256		11,200
SUBTOTAL FOR BUDGET CODE 7956					297,056			308,256		11,200
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			249,613			162,736		86,877-
SUBTOTAL FOR FXD MIS CHGS					249,613			162,736		86,877-
SUBTOTAL FOR BUDGET CODE 7957					249,613			162,736		86,877-
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			240,689			225,000		15,689-
SUBTOTAL FOR FXD MIS CHGS					240,689			225,000		15,689-
SUBTOTAL FOR BUDGET CODE 7958					240,689			225,000		15,689-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,459			350,000		69,541
SUBTOTAL FOR FXD MIS CHGS					280,459			350,000		69,541
SUBTOTAL FOR BUDGET CODE 7959					280,459			350,000		69,541
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			243,855			306,720		62,865
SUBTOTAL FOR FXD MIS CHGS					243,855			306,720		62,865

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7960					243,855				62,865
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					363,041				93,041-
SUBTOTAL FOR FXD MIS CHGS					363,041				93,041-
SUBTOTAL FOR BUDGET CODE 7961					363,041				93,041-
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					307,000				307,000-
SUBTOTAL FOR FXD MIS CHGS					307,000				307,000-
SUBTOTAL FOR BUDGET CODE 7962					307,000				307,000-
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					347,634				206,018
SUBTOTAL FOR FXD MIS CHGS					347,634				206,018
SUBTOTAL FOR BUDGET CODE 7963					347,634				206,018
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					222,151				15,689
SUBTOTAL FOR FXD MIS CHGS					222,151				15,689
SUBTOTAL FOR BUDGET CODE 7964					222,151				15,689
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					340,000				340,000
SUBTOTAL FOR FXD MIS CHGS					340,000				340,000
SUBTOTAL FOR BUDGET CODE 7965					340,000				340,000
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					826,428				826,428
SUBTOTAL FOR FXD MIS CHGS					826,428				826,428

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7967			826,428		826,428	
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX						
70 FXD MIS CHGS			81,288		81,288	
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS			81,288		81,288	
SUBTOTAL FOR BUDGET CODE 7968			81,288		81,288	
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST						
70 FXD MIS CHGS			94,836		94,836	
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS			94,836		94,836	
SUBTOTAL FOR BUDGET CODE 7969			94,836		94,836	
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY						
70 FXD MIS CHGS			164,520		394,848	230,328
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS			164,520		394,848	230,328
SUBTOTAL FOR BUDGET CODE 7972			164,520		394,848	230,328
BUDGET CODE: 7973 S+C 133 PITT STREET						
70 FXD MIS CHGS			548,400		1,096,800	548,400
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS			548,400		1,096,800	548,400
SUBTOTAL FOR BUDGET CODE 7973			548,400		1,096,800	548,400
TOTAL FOR			41,253,851		19,352,084	21,901,767-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS						
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT						
70 FXD MIS CHGS			548,245		300,000	248,245-
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS			548,245		300,000	248,245-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7864				548,245		300,000	248,245-
TOTAL FOR FISCAL & BUDGET AFFAIRS				548,245		300,000	248,245-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 6284 Primary Prevention Program							
60 CNTRCTL SVCS				156,032			156,032-
600 CONTRACTUAL SERVICES GENERAL							156,032-
SUBTOTAL FOR CNTRCTL SVCS				156,032			156,032-
SUBTOTAL FOR BUDGET CODE 6284				156,032			156,032-
BUDGET CODE: 6288 Primary Prevention Program							
60 CNTRCTL SVCS				3,792			3,792-
600 CONTRACTUAL SERVICES GENERAL							3,792-
SUBTOTAL FOR CNTRCTL SVCS				3,792			3,792-
SUBTOTAL FOR BUDGET CODE 6288				3,792			3,792-
BUDGET CODE: 7555 HOME- Weatherization Asst Program							
60 CNTRCTL SVCS				2,000,000			2,000,000-
600 CONTRACTUAL SERVICES GENERAL							2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 7555				2,000,000			2,000,000-
TOTAL FOR DEP COM-DEVELOPMENT				2,159,824			2,159,824-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer							
60 CNTRCTL SVCS				5,000,000			5,000,000-
600 CONTRACTUAL SERVICES GENERAL							5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE S018				5,000,000			5,000,000-
BUDGET CODE: S019 ARRA NSP2 - Site Development							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,359,466			14,359,466-
SUBTOTAL FOR CNTRCTL SVCS				14,359,466			14,359,466-
SUBTOTAL FOR BUDGET CODE S019				14,359,466			14,359,466-
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-
SUBTOTAL FOR BUDGET CODE 7211				798,105			798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500,000			4,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4,500,000			4,500,000-
SUBTOTAL FOR BUDGET CODE 7542				4,500,000			4,500,000-
BUDGET CODE: 7543 Small Owner Repai Program - SORP							
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 7543				2,000,000			2,000,000-
BUDGET CODE: 7545 Low Income Rental Program - HOME							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,280,000			1,280,000-
SUBTOTAL FOR CNTRCTL SVCS				1,280,000			1,280,000-
SUBTOTAL FOR BUDGET CODE 7545				1,280,000			1,280,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		339,879,295		272,173,486	67,705,809-
SUBTOTAL FOR FXD MIS CHGS				339,879,295		272,173,486	67,705,809-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7651				339,879,295		272,173,486		67,705,809-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 7654				120,000				120,000-
BUDGET CODE: 7711 LEAD HAZARD CONTROL 2007								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107				107-
SUBTOTAL FOR SUPPLYS&MATL				107				107-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		30,960				30,960-
		453 OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR				32,560				32,560-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,769				26,769-
		608 MAINT & REP GENERAL		280,608				280,608-
SUBTOTAL FOR CNTRCTL SVCS				307,377				307,377-
SUBTOTAL FOR BUDGET CODE 7711				340,044				340,044-
BUDGET CODE: 7717 LEAD HAZARD REDUCTION DEMO GRANT 2007								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,302				5,302-
SUBTOTAL FOR SUPPLYS&MATL				5,302				5,302-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,000				11,000-
SUBTOTAL FOR OTHR SER&CHR				11,000				11,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,955				23,955-
		608 MAINT & REP GENERAL	1	687,264		1-		687,264-
SUBTOTAL FOR CNTRCTL SVCS			1	711,219		1-		711,219-
SUBTOTAL FOR BUDGET CODE 7717			1	727,521		1-		727,521-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.								



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		648,974		553,298			95,676-
		SUBTOTAL FOR FXD MIS CHGS		648,974		553,298			95,676-
		SUBTOTAL FOR BUDGET CODE 7865		648,974		553,298			95,676-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		193,330		125,000			68,330-
		SUBTOTAL FOR FXD MIS CHGS		193,330		125,000			68,330-
		SUBTOTAL FOR BUDGET CODE 7866		193,330		125,000			68,330-
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		277,009		135,000			142,009-
		SUBTOTAL FOR FXD MIS CHGS		277,009		135,000			142,009-
		SUBTOTAL FOR BUDGET CODE 7868		277,009		135,000			142,009-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		112,287		47,000			65,287-
		SUBTOTAL FOR FXD MIS CHGS		112,287		47,000			65,287-
		SUBTOTAL FOR BUDGET CODE 7869		112,287		47,000			65,287-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		365,558		320,122			45,436-
		SUBTOTAL FOR FXD MIS CHGS		365,558		320,122			45,436-
		SUBTOTAL FOR BUDGET CODE 7879		365,558		320,122			45,436-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		257,530		251,000			6,530-
		SUBTOTAL FOR FXD MIS CHGS		257,530		251,000			6,530-
		SUBTOTAL FOR BUDGET CODE 7880		257,530		251,000			6,530-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			207,357			113,000		94,357-
SUBTOTAL FOR FXD MIS CHGS					207,357			113,000		94,357-
SUBTOTAL FOR BUDGET CODE 7882					207,357			113,000		94,357-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			659,813			371,000		288,813-
SUBTOTAL FOR FXD MIS CHGS					659,813			371,000		288,813-
SUBTOTAL FOR BUDGET CODE 7884					659,813			371,000		288,813-
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		
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			110,000					110,000-
		106 MOTOR VEHICLE FUEL			50,000					50,000-
		117 POSTAGE			230,000					230,000-
SUBTOTAL FOR SUPPLYS&MATL					390,000					390,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			60,000					60,000-
		314 OFFICE FURITURE			50,000					50,000-
		315 OFFICE EQUIPMENT			6,000					6,000-
		337 BOOKS-OTHER			18,000					18,000-
SUBTOTAL FOR PROPTY&EQUIP					134,000					134,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,800					25,800-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403	OFFICE SERVICES		40,000				40,000-	
		412	RENTALS OF MISC.EQUIP		30,000				30,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,000				21,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		499	OTHER EXPENSES - GENERAL				865,000		865,000	
		SUBTOTAL FOR OTHR SER&CHR				121,800		865,000	743,200	
60		600	CONTRACTUAL SERVICES GENERAL		378,500				378,500-	
		602	TELECOMMUNICATIONS MAINT	1	25,000			1-	25,000-	
		619	SECURITY SERVICES	1	145,000			1-	145,000-	
		622	TEMPORARY SERVICES		685,200				685,200-	
		671	TRAINING PRGM CITY EMPLOYEES		80,200				80,200-	
		686	PROF SERV OTHER	1	413,797			1-	413,797-	
		SUBTOTAL FOR CNTRCTL SVCS			3	1,727,697			3-	1,727,697-
		SUBTOTAL FOR BUDGET CODE 7924			3	2,373,497		865,000	3-	1,508,497-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	375,013,146		275,867,266	4-	99,145,880-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60		600	CONTRACTUAL SERVICES GENERAL	1	1,619,040	1	1,619,040			
		SUBTOTAL FOR CNTRCTL SVCS			1	1,619,040	1	1,619,040		
		SUBTOTAL FOR BUDGET CODE 2130			1	1,619,040	1	1,619,040		
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
10		001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019			
		100	SUPPLIES + MATERIALS - GENERAL		12,311		6,311		6,000-	
		199	DATA PROCESSING SUPPLIES		2,286				2,286-	
		SUBTOTAL FOR SUPPLYS&MATL				16,616		8,330	8,286-	
30		315	OFFICE EQUIPMENT		538		538			
		337	BOOKS-OTHER		4,000		3,000		1,000-	
		SUBTOTAL FOR PROPTY&EQUIP				4,538		3,538	1,000-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
		403	OFFICE SERVICES		7,000		7,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,311		3,286	3,025-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,478		5,478	
SUBTOTAL FOR OTHR SER&CHR					84,687		81,662	3,025-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	75,477	1	87,788	12,311
		671	TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617	
SUBTOTAL FOR CNTRCTL SVCS				2	78,094	2	90,405	12,311
SUBTOTAL FOR BUDGET CODE 2137				2	183,935	2	183,935	
BUDGET CODE: 6312 MANHATTAN NPCP								
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		19,650			19,650-
SUBTOTAL FOR CNTRCTL SVCS					19,650			19,650-
SUBTOTAL FOR BUDGET CODE 6312					19,650			19,650-
BUDGET CODE: 6313 QUEENS NPCP								
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		1,660			1,660-
SUBTOTAL FOR CNTRCTL SVCS					1,660			1,660-
SUBTOTAL FOR BUDGET CODE 6313					1,660			1,660-
BUDGET CODE: 6314 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		38,497			38,497-
SUBTOTAL FOR CNTRCTL SVCS					38,497			38,497-
SUBTOTAL FOR BUDGET CODE 6314					38,497			38,497-
BUDGET CODE: 6315 BRONX NPCP								
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		25,650		116,000	90,350
SUBTOTAL FOR CNTRCTL SVCS					25,650		116,000	90,350
SUBTOTAL FOR BUDGET CODE 6315					25,650		116,000	90,350

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6317 MANHATTAN NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		51,805		51,805-
		SUBTOTAL FOR CNTRCTL SVCS					51,805		51,805-
		SUBTOTAL FOR BUDGET CODE 6317					51,805		51,805-
BUDGET CODE: 6319 STATEN ISLAND-NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		24,899		24,899-
		SUBTOTAL FOR CNTRCTL SVCS					24,899		24,899-
		SUBTOTAL FOR BUDGET CODE 6319					24,899		24,899-
BUDGET CODE: 6320 BRONX NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	6	279,820	6	12,350-
		SUBTOTAL FOR CNTRCTL SVCS				6	279,820	6	12,350-
		SUBTOTAL FOR BUDGET CODE 6320				6	279,820	6	12,350-
BUDGET CODE: 6321 BROOKLYN NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	27	400,000	27	78,000-
		SUBTOTAL FOR CNTRCTL SVCS				27	400,000	27	78,000-
		SUBTOTAL FOR BUDGET CODE 6321				27	400,000	27	78,000-
BUDGET CODE: 6322 MANHATTAN NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	8	220,000	8	220,000
		SUBTOTAL FOR CNTRCTL SVCS				8	220,000	8	220,000
		SUBTOTAL FOR BUDGET CODE 6322				8	220,000	8	220,000
BUDGET CODE: 6325 QUEENS NPCP									
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	12	155,000	12	155,000
		SUBTOTAL FOR CNTRCTL SVCS				12	155,000	12	155,000

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6325			12	155,000	12	155,000			
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,518,847		7,412,241			2,893,394
SUBTOTAL FOR FXD MIS CHGS				4,518,847		7,412,241			2,893,394
SUBTOTAL FOR BUDGET CODE 7850				4,518,847		7,412,241			2,893,394
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,023,327		3,976,000			1,047,327-
SUBTOTAL FOR FXD MIS CHGS				5,023,327		3,976,000			1,047,327-
SUBTOTAL FOR BUDGET CODE 7852				5,023,327		3,976,000			1,047,327-
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		774,713		450,000			324,713-
SUBTOTAL FOR FXD MIS CHGS				774,713		450,000			324,713-
SUBTOTAL FOR BUDGET CODE 7859				774,713		450,000			324,713-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		796,871		592,000			204,871-
SUBTOTAL FOR FXD MIS CHGS				796,871		592,000			204,871-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7860			796,871		592,000	204,871-
BUDGET CODE: 7861 SHELTER PLUS CARE						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		993,678		505,000	488,678-
SUBTOTAL FOR FXD MIS CHGS			993,678		505,000	488,678-
SUBTOTAL FOR BUDGET CODE 7861			993,678		505,000	488,678-
BUDGET CODE: 7863 SECTION MODERATE #13						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		184,798		100,000	84,798-
SUBTOTAL FOR FXD MIS CHGS			184,798		100,000	84,798-
SUBTOTAL FOR BUDGET CODE 7863			184,798		100,000	84,798-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		538,710		271,000	267,710-
SUBTOTAL FOR FXD MIS CHGS			538,710		271,000	267,710-
SUBTOTAL FOR BUDGET CODE 7870			538,710		271,000	267,710-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		360,241		460,078	99,837
SUBTOTAL FOR FXD MIS CHGS			360,241		460,078	99,837
SUBTOTAL FOR BUDGET CODE 7871			360,241		460,078	99,837
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		405,522		423,636	18,114
SUBTOTAL FOR FXD MIS CHGS			405,522		423,636	18,114
SUBTOTAL FOR BUDGET CODE 7872			405,522		423,636	18,114
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		274,714		311,040	36,326

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				274,714		311,040	36,326
SUBTOTAL FOR BUDGET CODE 7873				274,714		311,040	36,326
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS				163,000		163,000	
SUBTOTAL FOR FXD MIS CHGS				163,000		163,000	
SUBTOTAL FOR BUDGET CODE 7874				163,000		163,000	
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN							
70 FXD MIS CHGS				148,114		130,000	18,114-
SUBTOTAL FOR FXD MIS CHGS				148,114		130,000	18,114-
SUBTOTAL FOR BUDGET CODE 7875				148,114		130,000	18,114-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX							
70 FXD MIS CHGS				928,520		429,082	499,438-
SUBTOTAL FOR FXD MIS CHGS				928,520		429,082	499,438-
SUBTOTAL FOR BUDGET CODE 7876				928,520		429,082	499,438-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street							
70 FXD MIS CHGS				241,474		178,609	62,865-
SUBTOTAL FOR FXD MIS CHGS				241,474		178,609	62,865-
SUBTOTAL FOR BUDGET CODE 7877				241,474		178,609	62,865-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS				319,636		248,878	70,758-
SUBTOTAL FOR FXD MIS CHGS				319,636		248,878	70,758-
SUBTOTAL FOR BUDGET CODE 7878				319,636		248,878	70,758-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
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	500,000			1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 8033		1	500,000			1-	500,000-
BUDGET CODE: 8036 CNYCN Mayoral									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 8036			150,000				150,000-
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: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,442,633				1,442,633-
		616 COMMUNITY CONSULTANT CONTRACTS			550,000				550,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,992,633				1,992,633-
		SUBTOTAL FOR BUDGET CODE 8135			1,992,633				1,992,633-
		TOTAL FOR PLANNING		82	23,892,754		56		19,592,009
								26-	4,300,745-

RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	518,527			450,000		68,527-
		SUBTOTAL FOR OTHR SER&CHR			518,527			450,000		68,527-
		SUBTOTAL FOR BUDGET CODE 6562			518,527			450,000		68,527-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	319,912			225,000		94,912-
		SUBTOTAL FOR OTHR SER&CHR			319,912			225,000		94,912-
		SUBTOTAL FOR BUDGET CODE 6566			319,912			225,000		94,912-
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: 7550 HOME-TENANT BASED RENTAL ASST										
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		9,000,000					9,000,000-
		SUBTOTAL FOR FXD MIS CHGS			9,000,000					9,000,000-
		SUBTOTAL FOR BUDGET CODE 7550			9,000,000					9,000,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HOUSING AUTHORITY PROJECTS				9,981,366		817,927	9,163,439-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		340,000			340,000-
	SUBTOTAL FOR CNTRCTL SVCS			340,000			340,000-
	SUBTOTAL FOR BUDGET CODE 7929			340,000			340,000-
	TOTAL FOR RENT SUBSIDIES			340,000			340,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,307			3,307-
		106 MOTOR VEHICLE FUEL		2,200			2,200-
	SUBTOTAL FOR SUPPLYS&MATL			5,507			5,507-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		7,700			7,700-
	SUBTOTAL FOR OTHR SER&CHR			7,700			7,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,798			3,798-
		622 TEMPORARY SERVICES		62,754			62,754-
	SUBTOTAL FOR CNTRCTL SVCS			66,552			66,552-
	SUBTOTAL FOR BUDGET CODE 4549			79,759			79,759-
	TOTAL FOR PROPERTY MANAGEMENT			79,759			79,759-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,484,943					3,484,943-
			SUBTOTAL FOR OTHR SER&CHR			3,484,943					3,484,943-
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			5,849,100					5,849,100-
			TOTAL FOR ALTERNATIVE MGMT PROGRAMS			5,849,100					5,849,100-
			TOTAL FOR OFFICE OF DEVELOPMENT OTPS	86		459,118,045	56		315,929,286	30-	143,188,759-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,717	459,118,045	67,917	315,929,286	143,188,759-
FINANCIAL PLAN SAVINGS APPROPRIATION		459,118,045		315,929,286	143,188,759-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,945,608		1,533,923	4,411,685-
OTHER CATEGORICAL		22,047,144			22,047,144-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,215,244		1,755,470	459,774-
FEDERAL - OTHER		428,910,049		312,370,841	116,539,208-
INTRA-CITY SALES				269,052	269,052
TOTAL		459,118,045		315,929,286	143,188,759-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		22,000			22,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000			26,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		403 OFFICE SERVICES		10,250			10,250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,750			30,750-
		SUBTOTAL FOR OTHR SER&CHR		44,000			44,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,750			1,750-
		613 DATA PROCESSING EQUIPMENT	1	1,250		1-	1,250-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000		1-	4,000-
		SUBTOTAL FOR BUDGET CODE 4306	1	82,000		1-	82,000-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,162			10,162-
		106 MOTOR VEHICLE FUEL		3,200			3,200-
		117 POSTAGE		13,680			13,680-
		199 DATA PROCESSING SUPPLIES		3,900			3,900-
		SUBTOTAL FOR SUPPLYS&MATL		30,942			30,942-
30 PROPTY&EQUIP		337 BOOKS-OTHER		420			420-
		SUBTOTAL FOR PROPTY&EQUIP		420			420-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200-
		402 TELEPHONE & OTHER COMMUNICATNS		400			400-
		403 OFFICE SERVICES		56,866			56,866-
		412 RENTALS OF MISC.EQUIP		300			300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,912			29,912-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,940			4,940-
		SUBTOTAL FOR OTHR SER&CHR		93,618			93,618-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,800				7,800-
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,210			1-	11,210-
			624 CLEANING SERVICES		87,000				87,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,900				5,900-
			682 PROF SERV LEGAL SERVICES		15,236		8,236		7,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	127,146		8,236	1-	118,910-
		SUBTOTAL FOR BUDGET CODE 4308		1	252,126		8,236	1-	243,890-
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		6,245		103,237		96,992
			106 MOTOR VEHICLE FUEL		20,800		47,000		26,200
			117 POSTAGE				39,113		39,113
		SUBTOTAL FOR SUPPLYS&MATL			177,497		339,802		162,305
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		785		9,650		8,865
			314 OFFICE FURITURE				7,150		7,150
			315 OFFICE EQUIPMENT				7,322		7,322
			337 BOOKS-OTHER		88		9,000		8,912
		SUBTOTAL FOR PROPTY&EQUIP			873		33,122		32,249
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				12,091		12,091
			403 OFFICE SERVICES		8,080		56,787		48,707
			412 RENTALS OF MISC.EQUIP				1,439		1,439
			452 NON OVERNIGHT TRVL EXP-SPECIAL		530		115,118		114,588
			454 OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774
		SUBTOTAL FOR OTHR SER&CHR			246,946		464,853		217,907
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	639,000	2	626,000		13,000-
			622 TEMPORARY SERVICES				7,292		7,292
			671 TRAINING PRGM CITY EMPLOYEES		675		2,256		1,581
			683 PROF SERV ENGINEER & ARCHITECT	1	1	1	1		

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	639,676	9	638,231	6	1,445-
SUBTOTAL FOR BUDGET CODE 4309			3	1,064,992	9	1,476,008	6	411,016
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,020		9,620		3,400-
		106 MOTOR VEHICLE FUEL		22,320		22,320		
		199 DATA PROCESSING SUPPLIES		2,310		2,310		
SUBTOTAL FOR SUPPLYS&MATL				37,650		34,250		3,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,712		14,412		4,700
		314 OFFICE FURITURE		2,100				2,100-
		315 OFFICE EQUIPMENT		801		6,136		5,335
		337 BOOKS-OTHER		9,132		5,832		3,300-
SUBTOTAL FOR PROPTY&EQUIP				21,745		26,380		4,635
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400		
		403 OFFICE SERVICES		6,200		6,200		
		417 ADVERTISING		2,750		2,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,419		16,519		4,100
SUBTOTAL FOR OTHR SER&CHR				22,769		26,869		4,100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,335				5,335-
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
SUBTOTAL FOR CNTRCTL SVCS				7,835		2,500		5,335-
SUBTOTAL FOR BUDGET CODE 4310				89,999		89,999		
BUDGET CODE: 6308 DPM AREA OFFICES								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,065		24,000		22,935
SUBTOTAL FOR OTHR SER&CHR				1,065		24,000		22,935
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	17,110	1	17,110
		619 SECURITY SERVICES			1	179,000	1	179,000
		624 CLEANING SERVICES		41,223				41,223-
SUBTOTAL FOR CNTRCTL SVCS				41,223	2	196,110	2	154,887
SUBTOTAL FOR BUDGET CODE 6308				42,288	2	220,110	2	177,822



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890	
		402 TELEPHONE & OTHER COMMUNICATNS		24,000			24,000-
		414 RENTALS - LAND BLDGS & STRUCTS		4,106,295		2,846,077	1,260,218-
SUBTOTAL FOR OTHR SER&CHR				4,533,185		3,248,967	1,284,218-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,110			20,110-
		619 SECURITY SERVICES		189,803			189,803-
		624 CLEANING SERVICES	1	563,016			1- 563,016-
SUBTOTAL FOR CNTRCTL SVCS				1 772,929			1- 772,929-
SUBTOTAL FOR BUDGET CODE 6309				1 5,306,114		3,248,967	1- 2,057,147-
TOTAL FOR DEP COM-HOUSING MGMT & SALES			6	6,837,519	11	5,043,320	5 1,794,199-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		15,500			15,500-
		499 OTHER EXPENSES - GENERAL				212,829	212,829
SUBTOTAL FOR OTHR SER&CHR				15,500		212,829	197,329
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		185,329			185,329-
		629 IN REM MAINTENANCE COSTS		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS				197,329			197,329-
SUBTOTAL FOR BUDGET CODE 4000				212,829		212,829	
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,732			8,732-
		109 FUEL OIL		160,000			160,000-
SUBTOTAL FOR SUPPLYS&MATL				168,732			168,732-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		344,596					344,596-
		622 TEMPORARY SERVICES		20,000					20,000-
		629 IN REM MAINTENANCE COSTS		65,000					65,000-
		SUBTOTAL FOR CNTRCTL SVCS		429,596					429,596-
		SUBTOTAL FOR BUDGET CODE 4014		608,328					608,328-
BUDGET CODE: 4015 Willets Point UR									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,207,880		128,651			1,079,229-
		608 MAINT & REP GENERAL		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,282,880		128,651			1,154,229-
		SUBTOTAL FOR BUDGET CODE 4015		1,282,880		128,651			1,154,229-
BUDGET CODE: 4016 Hunters Point South UR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		118,429					118,429-
		629 IN REM MAINTENANCE COSTS		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		138,429					138,429-
		SUBTOTAL FOR BUDGET CODE 4016		158,429					158,429-
BUDGET CODE: 4017 East 125th Street									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		447,655					447,655-
		629 IN REM MAINTENANCE COSTS		36,914					36,914-
		SUBTOTAL FOR CNTRCTL SVCS		484,569					484,569-
		SUBTOTAL FOR BUDGET CODE 4017		484,569					484,569-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,543		48,652			47,109
		SUBTOTAL FOR SUPPLYS&MATL		1,543		48,652			47,109
		SUBTOTAL FOR BUDGET CODE 6002		1,543		48,652			47,109

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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						
40 OTHR SER&CHR	403 OFFICE SERVICES		25,144			25,144-
	SUBTOTAL FOR OTHR SER&CHR		25,144			25,144-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		269,401			269,401-
	SUBTOTAL FOR CNTRCTL SVCS		269,401			269,401-
	SUBTOTAL FOR BUDGET CODE 6005		294,545			294,545-
BUDGET CODE: 6007 DELEADING-DPM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				143,184	143,184
	SUBTOTAL FOR SUPPLYS&MATL				143,184	143,184
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				177,870	177,870
	SUBTOTAL FOR OTHR SER&CHR				179,370	179,370
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2	30,000	2 30,000
	608 MAINT & REP GENERAL		577			577-
	622 TEMPORARY SERVICES			1	590,205	1 590,205
	671 TRAINING PRGM CITY EMPLOYEES			2	151,336	2 151,336
	SUBTOTAL FOR CNTRCTL SVCS		577	5	771,541	5 770,964
	SUBTOTAL FOR BUDGET CODE 6007		577	5	1,109,535	5 1,108,958
BUDGET CODE: 6009 IN REM HANDY PERSON						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,371	50,371

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						50,371		50,371	
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS		450,177		273,091		177,086-	
SUBTOTAL FOR CNTRCTL SVCS					450,177	273,091		177,086-	
SUBTOTAL FOR BUDGET CODE 6009					450,177	323,462		126,715-	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS	3	220,108	3	39,296		180,812-	
SUBTOTAL FOR CNTRCTL SVCS				3	220,108	39,296		180,812-	
SUBTOTAL FOR BUDGET CODE 6010				3	220,108	39,296		180,812-	
BUDGET CODE: 6011 IN ROM OMOS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				100,889		100,889	
SUBTOTAL FOR SUPPLYS&MATL						100,889		100,889	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		46,951		166,229		119,278	
SUBTOTAL FOR CNTRCTL SVCS					46,951	166,229		119,278	
SUBTOTAL FOR BUDGET CODE 6011					46,951	267,118		220,167	
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		125,000		125,000			
		100 SUPPLIES + MATERIALS - GENERAL				370,000		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									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		138,184				138,184-	
SUBTOTAL FOR SUPPLYS&MATL					138,184			138,184-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,895				12,895-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		315 OFFICE EQUIPMENT		2,545			2,545-
		SUBTOTAL FOR PROPTY&EQUIP		15,440			15,440-
40		OTHER SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHER SER&CHR		6,500			6,500-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000		1-	5,000-
		608 MAINT & REP GENERAL		250,000			250,000-
		622 TEMPORARY SERVICES	1	12,205		1-	12,205-
		671 TRAINING PRGM CITY EMPLOYEES	1	51,336		1-	51,336-
		SUBTOTAL FOR CNTRCTL SVCS	3	318,541		3-	318,541-
		SUBTOTAL FOR BUDGET CODE 6077	3	478,665		3-	478,665-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		42,000			42,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,000			42,000-
40		OTHER SER&CHR					
		403 OFFICE SERVICES		5,000			5,000-
		SUBTOTAL FOR OTHER SER&CHR		5,000			5,000-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		71,000			71,000-
		SUBTOTAL FOR CNTRCTL SVCS		71,000			71,000-
		SUBTOTAL FOR BUDGET CODE 6081		118,000			118,000-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 6102		10,000			10,000-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL			4,145		4,145
		101 PRINTING SUPPLIES			10,000		10,000
		106 MOTOR VEHICLE FUEL			136		136
		117 POSTAGE			13,022		13,022

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						27,303		27,303
30		PROPTY&EQUIP				1,000		1,000
		337 BOOKS-OTHER						
SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000
40		OTHR SER&CHR				1,925		1,925
		400 CONTRACTUAL SERVICES-GENERAL				7,209		7,209
		402 TELEPHONE & OTHER COMMUNICATNS				368		368
		412 RENTALS OF MISC.EQUIP				11,025		11,025
		417 ADVERTISING				20,527		20,527
SUBTOTAL FOR OTHR SER&CHR						20,527		20,527
60		CNTRCTL SVCS				107,454		107,454
		671 TRAINING PRGM CITY EMPLOYEES				107,454		107,454
SUBTOTAL FOR CNTRCTL SVCS						107,454		107,454
SUBTOTAL FOR BUDGET CODE 6181						156,284		156,284
BUDGET CODE: 6801 IN REM BOILER REPAIRS								
60		CNTRCTL SVCS				109,039		109,039-
		608 MAINT & REP GENERAL				109,039		109,039-
SUBTOTAL FOR CNTRCTL SVCS						109,039		109,039-
SUBTOTAL FOR BUDGET CODE 6801						109,039		109,039-
BUDGET CODE: 6802 BOILER REPAIRS								
60		CNTRCTL SVCS				14,256	10	20,527
		608 MAINT & REP GENERAL				14,256	10	20,527
SUBTOTAL FOR CNTRCTL SVCS						14,256	10	20,527
SUBTOTAL FOR BUDGET CODE 6802						14,256	10	20,527
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60		CNTRCTL SVCS				16,000	2	16,000
		629 IN REM MAINTENANCE COSTS				16,000	2	16,000
SUBTOTAL FOR CNTRCTL SVCS						16,000	2	16,000
SUBTOTAL FOR BUDGET CODE 6814						16,000	2	16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60		CNTRCTL SVCS				189,135	2	189,135
		616 COMMUNITY CONSULTANT CONTRACTS				189,135	2	189,135
SUBTOTAL FOR CNTRCTL SVCS						189,135	2	189,135

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6904					2	189,135	2	189,135
BUDGET CODE: 6955 IN REM ENERGY								
10		SUPPLYS&MATL 109 FUEL OIL		274,526		85,388		189,138-
SUBTOTAL FOR SUPPLYS&MATL				274,526		85,388		189,138-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		172,227		154,674		17,553-
SUBTOTAL FOR OTHR SER&CHR				172,227		154,674		17,553-
SUBTOTAL FOR BUDGET CODE 6955				446,753		240,062		206,691-
BUDGET CODE: 8009 GENERAL AOTPS								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		20,126				20,126-
SUBTOTAL FOR SUPPLYS&MATL				20,126				20,126-
SUBTOTAL FOR BUDGET CODE 8009				20,126				20,126-
BUDGET CODE: 8011 VACANT BUILDINGS								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		20,000		81,545		61,545
		616 COMMUNITY CONSULTANT CONTRACTS				21,584		21,584
		629 IN REM MAINTENANCE COSTS		70,356		24,590		45,766-
SUBTOTAL FOR CNTRCTL SVCS				90,356		127,719		37,363
SUBTOTAL FOR BUDGET CODE 8011				90,356		127,719		37,363
BUDGET CODE: 8012 VACANT LOTS								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		300,000		219,450		80,550-
		616 COMMUNITY CONSULTANT CONTRACTS				218,780		218,780
		629 IN REM MAINTENANCE COSTS		411,322		25,410		385,912-
SUBTOTAL FOR CNTRCTL SVCS				711,322		463,640		247,682-
SUBTOTAL FOR BUDGET CODE 8012				711,322		463,640		247,682-
BUDGET CODE: 8013 VACANT BUILD H/P								
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS		100,000		60,110		39,890-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				100,000		60,110	39,890-	
SUBTOTAL FOR BUDGET CODE 8013				100,000		60,110	39,890-	
BUDGET CODE: 8014 Urban Renewal/Commercial								
10		SUPPLYS&MATL				1,905	1,905	
		100 SUPPLIES + MATERIALS - GENERAL					250,000-	
		109 FUEL OIL		250,000			248,095-	
SUBTOTAL FOR SUPPLYS&MATL				250,000		1,905		
40		OTHR SER&CHR				29,775	14,775	
		423 HEAT LIGHT & POWER		15,000				
SUBTOTAL FOR OTHR SER&CHR				15,000		29,775	14,775	
60		CNTRCTL SVCS				373,256	273,256	
		608 MAINT & REP GENERAL		100,000				
		616 COMMUNITY CONSULTANT CONTRACTS				21,855	21,855	
		629 IN REM MAINTENANCE COSTS		80,000		87,418	7,418	
SUBTOTAL FOR CNTRCTL SVCS				180,000		482,529	302,529	
SUBTOTAL FOR BUDGET CODE 8014				445,000		514,209	69,209	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP								
60		CNTRCTL SVCS				273,182	273,182	
		629 IN REM MAINTENANCE COSTS		273,182				
SUBTOTAL FOR CNTRCTL SVCS				273,182		273,182		
SUBTOTAL FOR BUDGET CODE 8015				273,182		273,182		
TOTAL FOR PROPERTY MANAGEMENT			6	6,859,635	22	4,856,766	16	2,002,869-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60		CNTRCTL SVCS				371,000	362,955	
		682 PROF SERV LEGAL SERVICES		8,045				
SUBTOTAL FOR CNTRCTL SVCS				8,045		371,000	362,955	
SUBTOTAL FOR BUDGET CODE 6017				8,045		371,000	362,955	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				140,000		140,000
		109 FUEL OIL		14,593		4,861,557		4,846,964
		SUBTOTAL FOR SUPPLYS&MATL		14,593		5,001,557		4,986,964
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		204,397	1	2,162,000	1	1,957,603
		608 MAINT & REP GENERAL		53,835	28	1,190,000	28	1,136,165
		616 COMMUNITY CONSULTANT CONTRACTS		46,041	2	1,000,000	2	953,959
		629 IN REM MAINTENANCE COSTS				250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS		304,273	31	4,602,000	31	4,297,727
		SUBTOTAL FOR BUDGET CODE 6019		318,866	31	10,462,162	31	10,143,296
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	371,000			1-	371,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	371,000			1-	371,000-
		SUBTOTAL FOR BUDGET CODE 6027	1	371,000			1-	371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,000				340,000-
		109 FUEL OIL		8,684,753				8,684,753-
		SUBTOTAL FOR SUPPLYS&MATL		9,024,753				9,024,753-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		859,742				859,742-
		SUBTOTAL FOR OTHR SER&CHR		859,742				859,742-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,487,033			1-	6,487,033-
		608 MAINT & REP GENERAL	5	1,651,682			5-	1,651,682-
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,600,000			1-	1,600,000-
		629 IN REM MAINTENANCE COSTS		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	9,988,715			7-	9,988,715-
		SUBTOTAL FOR BUDGET CODE 6029	7	19,873,210			7-	19,873,210-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6130 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 6130		13,272		13,272	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			8	20,584,393	34	10,846,434	26 9,737,959-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 4010 Hudson Yards - Demolition							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000,000			10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000			10,000,000-
		SUBTOTAL FOR BUDGET CODE 4010		10,000,000			10,000,000-
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
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		100,000		189,500	89,500
		403 OFFICE SERVICES				5,000	5,000
		412 RENTALS OF MISC.EQUIP				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		100,000		197,000	97,000
		SUBTOTAL FOR BUDGET CODE 6006		100,000		200,000	100,000
BUDGET CODE: 6008 DELEADING-OPM							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		424			424-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				424			424-
SUBTOTAL FOR BUDGET CODE 6008				424			424-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,095			57,095-
SUBTOTAL FOR CNTRCTL SVCS				57,095			57,095-
SUBTOTAL FOR BUDGET CODE 6078				57,095			57,095-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				10,157,519		200,000	9,957,519-
TOTAL FOR HOUSING MANAGEMENT AND SALES			20	44,439,066	67	20,946,520	23,492,546-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,073,678	44,439,066	1,073,678	20,946,520	23,492,546-
FINANCIAL PLAN SAVINGS				675,113	675,113
APPROPRIATION		44,439,066		21,621,633	22,817,433-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,271,487		3,901,045	1,370,442-
OTHER CATEGORICAL		10,604,651		128,651	10,476,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		28,562,928		17,591,937	10,970,991-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,439,066</b>		<b>21,621,633</b>	<b>22,817,433-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 ERP REPAIRS										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1,127,300					1,127,300-
		SUBTOTAL FOR CNTRCTL SVCS			1,127,300					1,127,300-
		SUBTOTAL FOR BUDGET CODE S001			1,127,300					1,127,300-
BUDGET CODE: S002 ERP FUEL & UTILITIES										
10		SUPPLYS&MATL	109	FUEL OIL	3,727,492					3,727,492-
		SUBTOTAL FOR SUPPLYS&MATL			3,727,492					3,727,492-
40		OTHR SER&CHR	423	HEAT LIGHT & POWER	4,458,760					4,458,760-
		SUBTOTAL FOR OTHR SER&CHR			4,458,760					4,458,760-
		SUBTOTAL FOR BUDGET CODE S002			8,186,252					8,186,252-
BUDGET CODE: S003 ERP DELEADING										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,941,959					2,941,959-
		SUBTOTAL FOR CNTRCTL SVCS			2,941,959					2,941,959-
		SUBTOTAL FOR BUDGET CODE S003			2,941,959					2,941,959-
BUDGET CODE: S004 EMERGENCY DEMOLITION										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,142,964					1,142,964-
		SUBTOTAL FOR CNTRCTL SVCS			1,142,964					1,142,964-
		SUBTOTAL FOR BUDGET CODE S004			1,142,964					1,142,964-
		TOTAL FOR			13,398,475					13,398,475-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000			10,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		534,890		470,200	64,690-
		SUBTOTAL FOR CNTRCTL SVCS		534,890		470,200	64,690-
		SUBTOTAL FOR BUDGET CODE 6101		534,890		470,200	64,690-
BUDGET CODE: 6103 PLANNING & RESEARCH							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		622 TEMPORARY SERVICES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 6103		80,000			80,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	638,890	1	494,200	144,690-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020	
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020	
		TOTAL FOR PLANNING		1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			2,000,000					2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE 3112			2,000,000					2,000,000-
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						700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS						700,000		700,000
		SUBTOTAL FOR BUDGET CODE 6297						700,000		700,000
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,400,000					1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,400,000					1,400,000-
		SUBTOTAL FOR BUDGET CODE 6299			1,400,000					1,400,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10	SUPPLYS&MATL	117 POSTAGE			47,600			30,000		17,600-
		SUBTOTAL FOR SUPPLYS&MATL			47,600			30,000		17,600-
40	OTHR SER&CHR	403 OFFICE SERVICES			26,400					26,400-
		SUBTOTAL FOR OTHR SER&CHR			26,400					26,400-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	186,000	1	207,000	21,000
		SUBTOTAL FOR CNTRCTL SVCS	1	186,000	1	207,000	21,000
		SUBTOTAL FOR BUDGET CODE 8119	1	260,000	1	237,000	23,000-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 8156		60,000			60,000-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	3,720,329	1	937,329	2,783,000-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,342		16,644	2,302
		SUBTOTAL FOR SUPPLYS&MATL		14,342		16,644	2,302
30 PROPTY&EQUIP		337 BOOKS-OTHER		402			402-
		SUBTOTAL FOR PROPTY&EQUIP		402			402-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,402		2,552	1,850-
		403 OFFICE SERVICES		1,619		1,619	
		412 RENTALS OF MISC.EQUIP		9,294		9,294	
		417 ADVERTISING		2,770		2,770	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
		SUBTOTAL FOR OTHR SER&CHR		18,135		16,235	1,900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,725		4,725	
		624 CLEANING SERVICES	1	1,480	1	1,480	
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
		686 PROF SERV OTHER		12,350		12,350	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,325	1	20,325	
		SUBTOTAL FOR BUDGET CODE 8288	1	53,204	1	53,204	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HOUSING LITIGATION BUREAU			1	53,204	1	53,204	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,006		74,007	28,001
		106 MOTOR VEHICLE FUEL		57,000		53,928	3,072-
	SUBTOTAL FOR SUPPLYS&MATL			103,006		127,935	24,929
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,762		3,762	
		315 OFFICE EQUIPMENT		2,079		5,655	3,576
		337 BOOKS-OTHER		3,335		3,002	333-
	SUBTOTAL FOR PROPTY&EQUIP			9,176		12,419	3,243
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394	
		400 CONTRACTUAL SERVICES-GENERAL		7,068		9,983	2,915
		402 TELEPHONE & OTHER COMMUNICATNS		3,736		3,736	
		403 OFFICE SERVICES		12,371		11,896	475-
		412 RENTALS OF MISC.EQUIP		15,600		6,855	8,745-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		41,017		41,017	
	SUBTOTAL FOR OTHR SER&CHR			432,186		425,881	6,305-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	13,112	1	13,112	
		622 TEMPORARY SERVICES	1	7,538	1	10,610	3,072
	SUBTOTAL FOR CNTRCTL SVCS		2	20,650	2	23,722	3,072
	SUBTOTAL FOR BUDGET CODE 3009		2	565,018	2	589,957	24,939
BUDGET CODE: 3219 Housing Resources OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500,000			1-
	SUBTOTAL FOR CNTRCTL SVCS		1	500,000			1-
	SUBTOTAL FOR BUDGET CODE 3219		1	500,000			1-
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,914					6,914-
	SUBTOTAL FOR SUPPLYS&MATL				6,914					6,914-
	SUBTOTAL FOR BUDGET CODE 6100				6,914					6,914-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,842			20,842		
		608 MAINT & REP GENERAL			15,475			15,475		
	SUBTOTAL FOR CNTRCTL SVCS				36,317			36,317		
	SUBTOTAL FOR BUDGET CODE 8530				36,317			36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,000			9,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				19,000			9,000		10,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,763			21,763		10,000
		403 OFFICE SERVICES			1,350			1,350		
		417 ADVERTISING			6,667			6,667		
	SUBTOTAL FOR OTHR SER&CHR				19,780			29,780		10,000
	SUBTOTAL FOR BUDGET CODE 8942				38,780			38,780		
TOTAL FOR DEP COM-HOUSING PRESERVATION			3		1,147,029	2		665,054	1-	481,975-
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				106,661		106,661	
SUBTOTAL FOR BUDGET CODE 3118				106,661		106,661	
BUDGET CODE: 3130 CODE ENFORCEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,032		26,152	120
		199 DATA PROCESSING SUPPLIES		8,200		18,200	10,000
SUBTOTAL FOR SUPPLYS&MATL				34,232		44,352	10,120
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		650			650-
		332 PURCH DATA PROCESSING EQUIPT		4,425		425	4,000-
SUBTOTAL FOR PROPTY&EQUIP				5,075		425	4,650-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		49,010			49,010-
		402 TELEPHONE & OTHER COMMUNICATNS		636		636	
		403 OFFICE SERVICES		1,524		233	1,291-
		412 RENTALS OF MISC.EQUIP		1,574			1,574-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,262		39,000	1,738
SUBTOTAL FOR OTHR SER&CHR				90,006		39,869	50,137-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		9,635		10,800	1,165
		613 DATA PROCESSING EQUIPMENT	1	218	1	218	
		616 COMMUNITY CONSULTANT CONTRACTS		70,342			70,342-
		622 TEMPORARY SERVICES		73,948		146,853	72,905
		671 TRAINING PRGM CITY EMPLOYEES		8,100		12,100	4,000
SUBTOTAL FOR CNTRCTL SVCS			1	162,243	1	169,971	7,728
SUBTOTAL FOR BUDGET CODE 3130			1	291,556	1	254,617	36,939-
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		113,948		125,948	12,000
SUBTOTAL FOR CNTRCTL SVCS				113,948		125,948	12,000
SUBTOTAL FOR BUDGET CODE 3132				113,948		125,948	12,000
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3133				5,130		5,130	
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
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				13,665		13,665	
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		148,817		920,000	771,183
SUBTOTAL FOR CNTRCTL SVCS				148,817		920,000	771,183
SUBTOTAL FOR BUDGET CODE 6119				148,817		1,040,000	891,183
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION							
10	SUPPLYS&MATL	117 POSTAGE		190,400			190,400-
SUBTOTAL FOR SUPPLYS&MATL				190,400			190,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		105,600			105,600-
SUBTOTAL FOR OTHR SER&CHR				105,600			105,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		744,000			744,000-
SUBTOTAL FOR CNTRCTL SVCS				744,000			744,000-
SUBTOTAL FOR BUDGET CODE 6120				1,040,000			1,040,000-
BUDGET CODE: 6175 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		438,643		371,360	67,283-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					438,643			371,360		67,283-
SUBTOTAL FOR BUDGET CODE 6175					438,643			371,360		67,283-
BUDGET CODE: 6179 CODE ENFORCEMENT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				78,734		78,734
			199	DATA PROCESSING SUPPLIES	3,589					3,589-
SUBTOTAL FOR SUPPLYS&MATL					3,589			78,734		75,145
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,325					1,325-
SUBTOTAL FOR PROPTY&EQUIP					1,325					1,325-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				300,000		300,000
SUBTOTAL FOR CNTRCTL SVCS								300,000		300,000
SUBTOTAL FOR BUDGET CODE 6179					4,914			378,734		373,820
BUDGET CODE: 6183 Alternative Enforcement Program										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,482,162					4,482,162-
			608	MAINT & REP GENERAL	2,887,701					2,887,701-
SUBTOTAL FOR CNTRCTL SVCS					7,369,863					7,369,863-
SUBTOTAL FOR BUDGET CODE 6183					7,369,863					7,369,863-
BUDGET CODE: 6189 Alternative Enforcement Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	97,524					97,524-
			106	MOTOR VEHICLE FUEL	10,000					10,000-
			117	POSTAGE	12,108					12,108-
SUBTOTAL FOR SUPPLYS&MATL					119,632					119,632-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	272,556					272,556-
			337	BOOKS-OTHER	1,422					1,422-
SUBTOTAL FOR PROPTY&EQUIP					273,978					273,978-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,600					15,600-
			412	RENTALS OF MISC.EQUIP	52,469					52,469-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	175					175-
SUBTOTAL FOR OTHR SER&CHR					68,244					68,244-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		2,106					2,106-
		SUBTOTAL FOR CNTRCTL SVCS		2,106					2,106-
		SUBTOTAL FOR BUDGET CODE 6189		463,960					463,960-
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 6271		150,000					150,000-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		100 SUPPLIES + MATERIALS - GENERAL		256,509		61,438			195,071-
		117 POSTAGE		86,000		60,000			26,000-
		SUBTOTAL FOR SUPPLYS&MATL		382,509		121,438			261,071-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000					1,000-
		337 BOOKS-OTHER		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000					6,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000					110,000-
		403 OFFICE SERVICES		86,913					86,913-
		412 RENTALS OF MISC.EQUIP		4,353					4,353-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,538					80,538-
		SUBTOTAL FOR OTHR SER&CHR		281,804					281,804-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000					15,000-
		607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1		20,000
		608 MAINT & REP GENERAL		7,661,519					7,661,519-
		622 TEMPORARY SERVICES		45,853					45,853-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000			1-		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,747,372	1	20,000			7,727,372-
		SUBTOTAL FOR BUDGET CODE 6272	1	8,417,685	1	141,438			8,276,247-
BUDGET CODE: 6275 ERP DELEADING CD									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,011		72,000		70,989	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,011		102,000		100,989	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000	
		SUBTOTAL FOR PROPTY&EQUIP				80,000		80,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				60,000		60,000	
		SUBTOTAL FOR OTHR SER&CHR				60,000		60,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,682	1	6,587,429	1	6,580,747	
		608 MAINT & REP GENERAL			4	108,093	4	108,093	
		622 TEMPORARY SERVICES				273,151		273,151	
		671 TRAINING PRGM CITY EMPLOYEES			1	322,000	1	322,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,682	6	7,290,673	6	7,283,991	
		SUBTOTAL FOR BUDGET CODE 6275		7,693	6	7,532,673	6	7,524,980	
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,900	5	172,000	5	166,100	
		SUBTOTAL FOR CNTRCTL SVCS		5,900	5	172,000	5	166,100	
		SUBTOTAL FOR BUDGET CODE 6276		5,900	5	172,000	5	166,100	
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				142,250		142,250	
		SUBTOTAL FOR SUPPLYS&MATL				142,250		142,250	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,378				1,378-	
		412 RENTALS OF MISC.EQUIP				65,000		65,000	
		SUBTOTAL FOR OTHR SER&CHR		1,378		65,000		63,622	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		159,644	12	7,533,526	12	7,373,882	
		SUBTOTAL FOR CNTRCTL SVCS		159,644	12	7,533,526	12	7,373,882	
		SUBTOTAL FOR BUDGET CODE 6278		161,022	12	7,740,776	12	7,579,754	
BUDGET CODE: 6279 CODE									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			47,742					47,742-
		199 DATA PROCESSING SUPPLIES			13,438					13,438-
		SUBTOTAL FOR SUPPLYS&MATL			61,180					61,180-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,350					2,350-
		332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
		337 BOOKS-OTHER			8,833					8,833-
		SUBTOTAL FOR PROPTY&EQUIP			19,183					19,183-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			155,199					155,199-
		402 TELEPHONE & OTHER COMMUNICATNS			1,220					1,220-
		403 OFFICE SERVICES			6,226					6,226-
		412 RENTALS OF MISC.EQUIP			6,308					6,308-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			115,562					115,562-
		SUBTOTAL FOR OTHR SER&CHR			284,515					284,515-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			874,190					874,190-
		622 TEMPORARY SERVICES			158,550					158,550-
		671 TRAINING PRGM CITY EMPLOYEES			16,000					16,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,048,740					1,048,740-
		SUBTOTAL FOR BUDGET CODE 6279			1,413,618					1,413,618-
BUDGET CODE: 6280 UTILITIES										
10		SUPPLYS&MATL								
		109 FUEL OIL			875,000			875,000		
		SUBTOTAL FOR SUPPLYS&MATL			875,000			875,000		
40		OTHR SER&CHR								
		423 HEAT LIGHT & POWER			1,218,000			1,718,000		500,000
		SUBTOTAL FOR OTHR SER&CHR			1,218,000			1,718,000		500,000
		SUBTOTAL FOR BUDGET CODE 6280			2,093,000			2,593,000		500,000
BUDGET CODE: 6282 ERP HANDY MEN										
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS		14	2,701,531		14	2,826,178		124,647
		SUBTOTAL FOR CNTRCTL SVCS		14	2,701,531		14	2,826,178		124,647
		SUBTOTAL FOR BUDGET CODE 6282		14	2,701,531		14	2,826,178		124,647



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
10	SUPPLYS&MATL	109	FUEL OIL		834,121		593,402	240,719-
	SUBTOTAL FOR SUPPLYS&MATL				834,121		593,402	240,719-
40	OTHR SER&CHR	403	OFFICE SERVICES		44,883			44,883-
		423	HEAT LIGHT & POWER		759,759		725,269	34,490-
	SUBTOTAL FOR OTHR SER&CHR				804,642		725,269	79,373-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		287,821		3,883,330	3,595,509
		608	MAINT & REP GENERAL		159,671			159,671-
	SUBTOTAL FOR CNTRCTL SVCS				447,492		3,883,330	3,435,838
	SUBTOTAL FOR BUDGET CODE 6283				2,086,255		5,202,001	3,115,746
BUDGET CODE: 6285 ERP DELEADING CD								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		100	SUPPLIES + MATERIALS - GENERAL		425,260			425,260-
		106	MOTOR VEHICLE FUEL		95,000			95,000-
		117	POSTAGE		70,000			70,000-
		199	DATA PROCESSING SUPPLIES		2,115,180			2,115,180-
	SUBTOTAL FOR SUPPLYS&MATL				2,745,440			2,745,440-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,000			40,000-
		403	OFFICE SERVICES		209,228			209,228-
		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		25,485			25,485-
	SUBTOTAL FOR OTHR SER&CHR				284,713			284,713-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,778,458			2,778,458-
		608	MAINT & REP GENERAL		792,648			792,648-
		622	TEMPORARY SERVICES		120,000			120,000-
		671	TRAINING PRGM CITY EMPLOYEES		72,000			72,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,763,106			3,763,106-
	SUBTOTAL FOR BUDGET CODE 6285				6,793,259			6,793,259-
BUDGET CODE: 6287 ERP LEAD TEST								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		230,504			230,504-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					230,504					230,504-
SUBTOTAL FOR BUDGET CODE 6287					230,504					230,504-
BUDGET CODE: 6289 Alternative Enforcement Program - CD										
10		SUPPLYS&MATL	100		1,669			99,805		98,136
			106					24,217		24,217
			117					12,108		12,108
SUBTOTAL FOR SUPPLYS&MATL					1,669			136,130		134,461
40		OTHR SER&CHR	400					12,108		12,108
			412					52,469		52,469
SUBTOTAL FOR OTHR SER&CHR								64,577		64,577
60		CNTRCTL SVCS	607			1		4,036	1	4,036
			671					8,072		8,072
SUBTOTAL FOR CNTRCTL SVCS								12,108	1	12,108
SUBTOTAL FOR BUDGET CODE 6289					1,669	1		212,815	1	211,146
BUDGET CODE: 6923 HPD SHELTERS-CD										
40		OTHR SER&CHR	499					1,427,674		1,427,674
SUBTOTAL FOR OTHR SER&CHR								1,427,674		1,427,674
60		CNTRCTL SVCS	616		8,867,714	2		6,608,794		2,258,920-
SUBTOTAL FOR CNTRCTL SVCS					8,867,714	2		6,608,794		2,258,920-
SUBTOTAL FOR BUDGET CODE 6923					8,867,714	2		8,036,468		831,246-
BUDGET CODE: 6924 HPD SHELTERS-CD										
60		CNTRCTL SVCS	616					2,556,582		2,556,582
SUBTOTAL FOR CNTRCTL SVCS								2,556,582		2,556,582
SUBTOTAL FOR BUDGET CODE 6924								2,556,582		2,556,582
BUDGET CODE: 6925 HPD HOTELS-CD										
60		CNTRCTL SVCS	616		4,000,000					4,000,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000-
SUBTOTAL FOR BUDGET CODE 6925				4,000,000			4,000,000-
BUDGET CODE: 6929 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 6929				600,000			600,000-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 6931				1,500,000			1,500,000-
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	
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: 8922 HPD SHELTERS: OTH CAT							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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				84,406		84,406	
		SUBTOTAL FOR CNTRCTL SVCS				84,406		84,406	
		SUBTOTAL FOR BUDGET CODE 8923				84,406		84,406	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		575,000		490,594		84,406-	
		SUBTOTAL FOR CNTRCTL SVCS		575,000		490,594		84,406-	
		SUBTOTAL FOR BUDGET CODE 8927		575,000		490,594		84,406-	
		TOTAL FOR OHP-CODE ENFORCEMENT	20	52,781,240	44	43,064,279	24	9,716,961-	
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 6115		5,000				5,000-	
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 6116		5,000				5,000-	
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS					100,000	100,000
		SUBTOTAL FOR BUDGET CODE 6125					100,000	100,000
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		5,024				5,024-
		SUBTOTAL FOR CNTRCTL SVCS		5,024				5,024-
		SUBTOTAL FOR BUDGET CODE 6408		5,024				5,024-
BUDGET CODE: 6409		SEAL UPS-CITY-CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	677,000	1	677,000
		SUBTOTAL FOR CNTRCTL SVCS			1	677,000	1	677,000
		SUBTOTAL FOR BUDGET CODE 6409			1	677,000	1	677,000
BUDGET CODE: 6508		SEAL-UPS PRIVATE CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		107,490				107,490-
		SUBTOTAL FOR CNTRCTL SVCS		107,490				107,490-
		SUBTOTAL FOR BUDGET CODE 6508		107,490				107,490-
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-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6615	DOE	Demolition Slum & Blight Area CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,722,933				1,722,933-
		SUBTOTAL FOR CNTRCTL SVCS		1,722,933				1,722,933-
		SUBTOTAL FOR BUDGET CODE 6615		1,722,933				1,722,933-
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,100,682		500,000		1,600,682-
		SUBTOTAL FOR CNTRCTL SVCS		2,100,682		500,000		1,600,682-
		SUBTOTAL FOR BUDGET CODE 6616		2,100,682		500,000		1,600,682-
BUDGET CODE: 6625	DOE	Demolition Slum & Blight Area CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		361,579		2,110,000		1,748,421
		SUBTOTAL FOR CNTRCTL SVCS		361,579		2,110,000		1,748,421
		SUBTOTAL FOR BUDGET CODE 6625		361,579		2,110,000		1,748,421
BUDGET CODE: 6626	DOE	Demolition Slum & Blight Spot CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,349		940,000		653,651
		SUBTOTAL FOR CNTRCTL SVCS		286,349		940,000		653,651
		SUBTOTAL FOR BUDGET CODE 6626		286,349		940,000		653,651
BUDGET CODE: 8409	SEAL-UP	CITY FUNDS						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600		
		SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600		
		SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600		
BUDGET CODE: 8609	Demolition - City	TL						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				766,000		766,000
		SUBTOTAL FOR CNTRCTL SVCS				766,000		766,000
		SUBTOTAL FOR BUDGET CODE 8609				766,000		766,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,566,000		1,566,000-		
			SUBTOTAL FOR CNTRCTL SVCS		1,566,000		1,566,000-		
			SUBTOTAL FOR BUDGET CODE 8619		1,566,000		1,566,000-		
			TOTAL FOR DEMOLITION & SEALING	1	6,470,657	2	5,403,600	1	1,067,057-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEX									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,822,000		3,872,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		3,822,000		3,872,000		50,000
			SUBTOTAL FOR BUDGET CODE 6001		3,822,000		3,872,000		50,000
BUDGET CODE: 8001 HSG VAC SURVEX_IC									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 8001		15,000				15,000-
			TOTAL FOR HOUSING VACANCY SURVEY IN OHP		3,837,000		3,872,000		35,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6940 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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40		OTHR SER&CHR				10,000		10,000
		400 CONTRACTUAL SERVICES-GENERAL				858		858
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		412 RENTALS OF MISC.EQUIP				60,000		60,000
		417 ADVERTISING				71,858		71,858
		SUBTOTAL FOR OTHR SER&CHR				80,675		80,675
		SUBTOTAL FOR BUDGET CODE 6940						
		BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				21,000		21,000-
		SUBTOTAL FOR SUPPLYS&MATL				21,000		21,000-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES				81,175		81,175-
		SUBTOTAL FOR CNTRCTL SVCS				81,175		81,175-
		SUBTOTAL FOR BUDGET CODE 6941				102,175		102,175-
		BUDGET CODE: 8010 GENERAL AOTPS						
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES				53,312		63,000
		SUBTOTAL FOR SUPPLYS&MATL				53,312		63,000
40		OTHR SER&CHR						
		403 OFFICE SERVICES				3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 8010				56,312		60,000
		TOTAL FOR PROPERTY MANAGEMENT				158,487		38,500
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	27	82,206,331	51	54,687,673	24	27,518,658-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	584,722	82,206,331	354,722	54,687,673	27,518,658-
FINANCIAL PLAN SAVINGS		776,000			776,000-
APPROPRIATION		82,982,331		54,687,673	28,294,658-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,146,879		3,047,879	4,099,000-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		72,384,558		48,353,900	24,030,658-
FEDERAL - OTHER		1,104,233		1,104,233	
INTRA-CITY SALES		165,000			165,000-
TOTAL		82,982,331		54,687,673	28,294,658-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,577	145,915,707	2,532	142,871,942	3,043,765-
FINANCIAL PLAN SAVINGS	2-	383,313	2-	383,313	
APPROPRIATION	2,575	146,299,020	2,530	143,255,255	3,043,765-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,566,944	36,432,912	2,134,032-
OTHER CATEGORICAL	830,699	705,566	125,133-
CAPITAL FUNDS - I.F.A.	16,672,580	16,672,580	
STATE	786,191	786,191	
FEDERAL - C.D.	68,299,024	68,217,348	81,676-
FEDERAL - OTHER	20,730,638	20,055,751	674,887-
INTRA-CITY SALES	412,944	384,907	28,037-
TOTAL	146,299,020	143,255,255	3,043,765-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,523,467	616,290,002	3,194,305	421,748,283	194,541,719-
FINANCIAL PLAN SAVINGS		776,000		348,013	427,987-
APPROPRIATION		617,066,002		422,096,296	194,969,706-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,925,320		15,595,193	10,330,127-
OTHER CATEGORICAL		33,683,828		1,128,651	32,555,177-
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		104,185,181		68,631,749	35,553,432-
FEDERAL - OTHER		451,291,089		334,751,881	116,539,208-
INTRA-CITY SALES		798,923		807,161	8,238
TOTAL		617,066,002		422,096,296	194,969,706-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,577	145,915,707	2,532	142,871,942	3,043,765-
FINANCIAL PLAN SAVINGS	2-	383,313	2-	383,313	
APPROPRIATION	2,575	146,299,020	2,530	143,255,255	3,043,765-
OTPS					
TOTALS FOR OPERATING BUDGET		616,290,002		421,748,283	194,541,719-
FINANCIAL PLAN SAVINGS		776,000		348,013	427,987-
APPROPRIATION		617,066,002		422,096,296	194,969,706-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,577	762,205,709	2,532	564,620,225	197,585,484-
FINANCIAL PLAN SAVINGS	2-	1,159,313	2-	731,326	427,987-
APPROPRIATION	2,575	763,365,022	2,530	565,351,551	198,013,471-
FUNDING					
CITY		64,492,264		52,028,105	12,464,159-
OTHER CATEGORICAL		34,514,527		1,834,217	32,680,310-
CAPITAL FUNDS - I.F.A.		16,672,580		16,672,580	
STATE		1,967,852		1,967,852	
FEDERAL - C.D.		172,484,205		136,849,097	35,635,108-
FEDERAL - OTHER		472,021,727		354,807,632	117,214,095-
INTRA-CITY SALES		1,211,867		1,192,068	19,799-
TOTAL FUNDING		763,365,022		565,351,551	198,013,471-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
04 ADD GRS PAY		045 HOLIDAY PAY		700					700-
		SUBTOTAL FOR ADD GRS PAY		700					700-
		SUBTOTAL FOR BUDGET CODE 5001		20,700					20,700-
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	493,929	10	638,829			144,900
		SUBTOTAL FOR F/T SALARIED	10	493,929	10	638,829			144,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5002	10	494,929	10	638,829			143,900
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	643,265	8	643,265			
		SUBTOTAL FOR F/T SALARIED	8	643,265	8	643,265			
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5003	8	659,265	8	643,265			16,000-
BUDGET CODE: 5004 Executive Communications									
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
		SUBTOTAL FOR UNSALARIED		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5004		5,000					5,000-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5005 Correspondence									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		4,200					4,200-
		SUBTOTAL FOR ADD GRS PAY		4,200					4,200-
		SUBTOTAL FOR BUDGET CODE 5005		4,200					4,200-
BUDGET CODE: 5006 A-TRU Plan Examiners									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	231,000	3	238,000			7,000
		SUBTOTAL FOR F/T SALARIED	3	231,000	3	238,000			7,000
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-
		SUBTOTAL FOR BUDGET CODE 5006	3	231,500	3	238,000			6,500
BUDGET CODE: 5007 Loft Board									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	12	304,210	12	649,310			345,100
		SUBTOTAL FOR F/T SALARIED	12	304,210	12	649,310			345,100
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	343,775	12	688,875			345,100
BUDGET CODE: 5008 Concrete Testing									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	8	376,000	8	650,000			274,000
		SUBTOTAL FOR F/T SALARIED	8	376,000	8	650,000			274,000
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5008	8	377,000	8	650,000			273,000

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,172,450	23	1,288,450			116,000
SUBTOTAL FOR F/T SALARIED			23	1,172,450	23	1,288,450			116,000
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		17,142		142			17,000-
SUBTOTAL FOR ADD GRS PAY				19,142		142			19,000-
SUBTOTAL FOR BUDGET CODE 5026			23	1,192,623	23	1,289,623			97,000
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	393,926	7	393,926			
SUBTOTAL FOR F/T SALARIED			7	393,926	7	393,926			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				9,000					9,000-
SUBTOTAL FOR BUDGET CODE 5051			7	402,926	7	393,926			9,000-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,533	4	325,533			
SUBTOTAL FOR F/T SALARIED			4	325,533	4	325,533			
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		284			3,000-
		045 HOLIDAY PAY		450					450-
SUBTOTAL FOR ADD GRS PAY				3,734		284			3,450-
SUBTOTAL FOR BUDGET CODE 5102			4	329,634	4	326,184			3,450-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3	306,381			

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	306,381	3	306,381			
SUBTOTAL FOR BUDGET CODE 5103			3	306,381	3	306,381			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,827	4	287,827			
SUBTOTAL FOR F/T SALARIED			4	287,827	4	287,827			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
SUBTOTAL FOR ADD GRS PAY				6,000					6,000-
SUBTOTAL FOR BUDGET CODE 5108			4	293,827	4	287,827			6,000-
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				
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,533	9	583,533			
SUBTOTAL FOR F/T SALARIED			9	583,533	9	583,533			
SUBTOTAL FOR BUDGET CODE 5113			9	583,533	9	583,533			
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,134,971	19	1,134,971			
SUBTOTAL FOR F/T SALARIED			19	1,134,971	19	1,134,971			
03 UNSALARIED		031 UNSALARIED		11,000					11,000-
SUBTOTAL FOR UNSALARIED				11,000					11,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000					7,000-
		042 LONGEVITY DIFFERENTIAL		9,400					9,400-
SUBTOTAL FOR ADD GRS PAY				16,400					16,400-
SUBTOTAL FOR BUDGET CODE 5135			19	1,162,371	19	1,134,971			27,400-



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	545,280	6	545,280			
SUBTOTAL FOR F/T SALARIED			6	545,280	6	545,280			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500					2,500-
SUBTOTAL FOR ADD GRS PAY				2,500					2,500-
SUBTOTAL FOR BUDGET CODE 5137			6	547,780	6	545,280			2,500-
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,333	7	425,333			
SUBTOTAL FOR F/T SALARIED			7	425,333	7	425,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,200					5,200-
SUBTOTAL FOR ADD GRS PAY				5,200					5,200-
SUBTOTAL FOR BUDGET CODE 5138			7	430,533	7	425,333			5,200-
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	896,525	15	896,525			
SUBTOTAL FOR F/T SALARIED			15	896,525	15	896,525			
03 UNSALARIED		031 UNSALARIED		11,000					11,000-
SUBTOTAL FOR UNSALARIED				11,000					11,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,994		994			7,000-
SUBTOTAL FOR ADD GRS PAY				7,994		994			7,000-
SUBTOTAL FOR BUDGET CODE 5139			15	915,519	15	897,519			18,000-
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,173	4	176,173			
SUBTOTAL FOR F/T SALARIED			4	176,173	4	176,173			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,000					1,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5148			4	177,173	4	176,173	1,000-
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	376,250	6	376,250	
SUBTOTAL FOR F/T SALARIED			6	376,250	6	376,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 5201			6	377,250	6	376,250	1,000-
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	710,549	20	710,549	
SUBTOTAL FOR F/T SALARIED			20	710,549	20	710,549	
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 5301			20	715,667	20	712,667	3,000-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	291,848	8	291,848	
SUBTOTAL FOR F/T SALARIED			8	291,848	8	291,848	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,710		710	5,000-
		045 HOLIDAY PAY		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				7,710		710	7,000-
SUBTOTAL FOR BUDGET CODE 5500			8	299,558	8	292,558	7,000-
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,699	1	69,699	
SUBTOTAL FOR F/T SALARIED			1	69,699	1	69,699	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,142		142		2,000-	
		SUBTOTAL FOR ADD GRS PAY		2,142		142		2,000-	
		SUBTOTAL FOR BUDGET CODE 5501	1	71,841	1	69,841		2,000-	
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	905,278	12	905,278			
		SUBTOTAL FOR F/T SALARIED	12	905,278	12	905,278			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-	
		042 LONGEVITY DIFFERENTIAL		13,710		710		13,000-	
		SUBTOTAL FOR ADD GRS PAY		14,210		710		13,500-	
		SUBTOTAL FOR BUDGET CODE 5502	12	919,488	12	905,988		13,500-	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,496,598	19	1,496,598			
		SUBTOTAL FOR F/T SALARIED	19	1,496,598	19	1,496,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,846		1,846		20,000-	
		SUBTOTAL FOR ADD GRS PAY		21,846		1,846		20,000-	
		SUBTOTAL FOR BUDGET CODE 5503	19	1,518,444	19	1,498,444		20,000-	
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,093,013	15	1,093,013			
		SUBTOTAL FOR F/T SALARIED	15	1,093,013	15	1,093,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,352		852		6,500-	
		SUBTOTAL FOR ADD GRS PAY		7,352		852		6,500-	
		SUBTOTAL FOR BUDGET CODE 5504	15	1,100,365	15	1,093,865		6,500-	
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
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			
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,267		11,267			
SUBTOTAL FOR F/T SALARIED				11,267		11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,284		284			1,000-
SUBTOTAL FOR ADD GRS PAY				1,284		284			1,000-
SUBTOTAL FOR BUDGET CODE 5506				12,551		11,551			1,000-
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,328		18,328			
SUBTOTAL FOR F/T SALARIED				18,328		18,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300					300-
		042 LONGEVITY DIFFERENTIAL		1,926		426			1,500-
SUBTOTAL FOR ADD GRS PAY				2,226		426			1,800-
SUBTOTAL FOR BUDGET CODE 5507				20,554		18,754			1,800-
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,008		17,008			
SUBTOTAL FOR F/T SALARIED				17,008		17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,852		852			1,000-
		045 HOLIDAY PAY		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY				3,352		852			2,500-
SUBTOTAL FOR BUDGET CODE 5508				20,360		17,860			2,500-
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	55,402	8	55,402			
SUBTOTAL FOR F/T SALARIED			8	55,402	8	55,402			
SUBTOTAL FOR BUDGET CODE 5511			8	55,402	8	55,402			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,389	2	134,389			69,000
SUBTOTAL FOR F/T SALARIED			2	65,389	2	134,389			69,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5512			2	65,531	2	134,531			69,000
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	118,015	12	118,015			
SUBTOTAL FOR F/T SALARIED			12	118,015	12	118,015			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5513			12	118,299	12	118,299			
TOTAL FOR			250	13,953,979	250	14,711,729			757,750
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,266,062	13	1,266,062			
SUBTOTAL FOR F/T SALARIED			13	1,266,062	13	1,266,062			
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
SUBTOTAL FOR UNSALARIED				2,971		2,971			
04 ADD GRS PAY		045 HOLIDAY PAY		1,000					1,000-
		046 TERMINAL LEAVE		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				16,000					16,000-
SUBTOTAL FOR BUDGET CODE 5000			13	1,285,033	13	1,269,033			16,000-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,050,270	15	1,050,270			
		SUBTOTAL FOR F/T SALARIED	15	1,050,270	15	1,050,270			
03 UNSALARIED		031 UNSALARIED		671		671			
		SUBTOTAL FOR UNSALARIED		671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,568		568		14,000-	
		045 HOLIDAY PAY		250				250-	
		SUBTOTAL FOR ADD GRS PAY		14,818		568		14,250-	
		SUBTOTAL FOR BUDGET CODE 5025	15	1,065,759	15	1,051,509		14,250-	
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,134,913	13	1,134,913			
		SUBTOTAL FOR F/T SALARIED	13	1,134,913	13	1,134,913			
03 UNSALARIED		031 UNSALARIED		33,000				33,000-	
		SUBTOTAL FOR UNSALARIED		33,000				33,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-	
		042 LONGEVITY DIFFERENTIAL		37,392		392		37,000-	
		SUBTOTAL FOR ADD GRS PAY		39,392		392		39,000-	
		SUBTOTAL FOR BUDGET CODE 5050	13	1,207,305	13	1,135,305		72,000-	
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,059	6	459,059			
		SUBTOTAL FOR F/T SALARIED	6	459,059	6	459,059			
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	6	464,258	6	464,258			
		TOTAL FOR EXECUTIVE OFFICES	47	4,022,355	47	3,920,105		102,250-	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	992,098	4	992,098			
SUBTOTAL FOR F/T SALARIED			4	992,098	4	992,098			
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		4,640		883,640			879,000
		043 SHIFT DIFFERENTIAL		427		57,427			57,000
		046 TERMINAL LEAVE		17,000					17,000-
		047 OVERTIME		3,200,000		3,200,000			
SUBTOTAL FOR ADD GRS PAY				3,290,824		4,209,824			919,000
SUBTOTAL FOR BUDGET CODE 5100			4	4,697,121	4	5,616,121			919,000
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	612,314	14	632,314			20,000
SUBTOTAL FOR F/T SALARIED			14	612,314	14	632,314			20,000
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,142		142			5,000-
		045 HOLIDAY PAY		2,200					2,200-
SUBTOTAL FOR ADD GRS PAY				7,342		142			7,200-
SUBTOTAL FOR BUDGET CODE 5101			14	620,012	14	632,812			12,800
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,276,634	19	1,276,634			
SUBTOTAL FOR F/T SALARIED			19	1,276,634	19	1,276,634			
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,562		1,562		20,000-	
		046 TERMINAL LEAVE		3,500				3,500-	
		SUBTOTAL FOR ADD GRS PAY		25,062		1,562		23,500-	
		SUBTOTAL FOR BUDGET CODE 5105	19	1,321,696	19	1,278,196		43,500-	
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	1,396,853	25	1,396,853			
		SUBTOTAL FOR F/T SALARIED	25	1,396,853	25	1,396,853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042 LONGEVITY DIFFERENTIAL		39,124		3,124		36,000-	
		045 HOLIDAY PAY		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		43,624		3,124		40,500-	
		SUBTOTAL FOR BUDGET CODE 5121	25	1,440,477	25	1,399,977		40,500-	
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,732,314	23	1,732,314			
		SUBTOTAL FOR F/T SALARIED	23	1,732,314	23	1,732,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,840		2,840		83,000-	
		043 SHIFT DIFFERENTIAL		77,000				77,000-	
		045 HOLIDAY PAY		44,100				44,100-	
		SUBTOTAL FOR ADD GRS PAY		206,940		2,840		204,100-	
		SUBTOTAL FOR BUDGET CODE 5122	23	1,939,254	23	1,735,154		204,100-	
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	944,702	14	944,702			



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	944,702	14	944,702			
03 UNSALARIED		031 UNSALARIED		18,000					18,000-
SUBTOTAL FOR UNSALARIED				18,000					18,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800					800-
		042 LONGEVITY DIFFERENTIAL		12,136		1,136			11,000-
SUBTOTAL FOR ADD GRS PAY				12,936		1,136			11,800-
SUBTOTAL FOR BUDGET CODE 5130			14	975,638	14	945,838			29,800-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	315,389	12	315,389			
SUBTOTAL FOR F/T SALARIED			12	315,389	12	315,389			
03 UNSALARIED		031 UNSALARIED		2,979		979			2,000-
SUBTOTAL FOR UNSALARIED				2,979		979			2,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		14,500					14,500-
SUBTOTAL FOR ADD GRS PAY				17,500					17,500-
SUBTOTAL FOR BUDGET CODE 5140			12	335,868	12	316,368			19,500-
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			111	11,331,588	111	11,925,988			594,400
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	223,524			223,524

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3		3	223,524			223,524
SUBTOTAL FOR BUDGET CODE 5110			3		3	223,524			223,524
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,503,479	44	3,503,479			
SUBTOTAL FOR F/T SALARIED			44	3,503,479	44	3,503,479			
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,500					5,500-
		042 LONGEVITY DIFFERENTIAL		64,000					64,000-
		045 HOLIDAY PAY		600					600-
SUBTOTAL FOR ADD GRS PAY				70,100					70,100-
SUBTOTAL FOR BUDGET CODE 5111			44	3,581,771	44	3,511,671			70,100-
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	896,220	16	896,220			
SUBTOTAL FOR F/T SALARIED			16	896,220	16	896,220			
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				4,000					4,000-
SUBTOTAL FOR BUDGET CODE 5114			16	900,896	16	896,896			4,000-
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	401,835	6	401,835			
SUBTOTAL FOR F/T SALARIED			6	401,835	6	401,835			
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5115			6	405,868	6	405,868			
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,087	13	661,087			
SUBTOTAL FOR F/T SALARIED			13	661,087	13	661,087			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 5116			13	666,087	13	661,087			5,000-
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	330,766	12	330,766			
SUBTOTAL FOR F/T SALARIED			12	330,766	12	330,766			
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			12	331,151	12	331,151			
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	750,301	14	750,301			
SUBTOTAL FOR F/T SALARIED			14	750,301	14	750,301			
03 UNSALARIED		031 UNSALARIED		87,072		17,072			70,000-
SUBTOTAL FOR UNSALARIED				87,072		17,072			70,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		12,000					12,000-
		045 HOLIDAY PAY		3,500					3,500-
SUBTOTAL FOR ADD GRS PAY				19,500					19,500-
SUBTOTAL FOR BUDGET CODE 5118			14	856,873	14	767,373			89,500-
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	654,652	13	654,652			

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 AGENCY: 810 DEPARTMENT OF BUILDINGS  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	654,652	13	654,652			
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED				3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000					23,000-
SUBTOTAL FOR ADD GRS PAY				23,000					23,000-
SUBTOTAL FOR BUDGET CODE 5401			13	681,007	13	658,007			23,000-
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
SUBTOTAL FOR F/T SALARIED			9		9				
SUBTOTAL FOR BUDGET CODE 5999			9		9				
TOTAL FOR POLICY AND ADMINISTRATION			130	7,423,653	130	7,455,577			31,924
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,466	11	658,466			100,000
SUBTOTAL FOR F/T SALARIED			11	558,466	11	658,466			100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,420		1,420			16,000-
		046 TERMINAL LEAVE		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				32,420		1,420			31,000-
SUBTOTAL FOR BUDGET CODE 5107			11	590,886	11	659,886			69,000
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	27	1,466,298			
SUBTOTAL FOR F/T SALARIED			27	1,466,298	27	1,466,298			
03 UNSALARIED		031 UNSALARIED		10,035		35			10,000-
SUBTOTAL FOR UNSALARIED				10,035		35			10,000-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500					3,500-
		042 LONGEVITY DIFFERENTIAL		35,562		1,562			34,000-
		SUBTOTAL FOR ADD GRS PAY		39,062		1,562			37,500-
		SUBTOTAL FOR BUDGET CODE 5119	27	1,515,395	27	1,467,895			47,500-
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	3,735,622	63	3,911,056			175,434
		SUBTOTAL FOR F/T SALARIED	63	3,735,622	63	3,911,056			175,434
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,100					2,100-
		042 LONGEVITY DIFFERENTIAL		97,118		4,118			93,000-
		045 HOLIDAY PAY		1,700					1,700-
		SUBTOTAL FOR ADD GRS PAY		100,918		4,118			96,800-
		SUBTOTAL FOR BUDGET CODE 5125	63	3,886,540	63	3,915,174			28,634
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				
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			
		SUBTOTAL FOR BUDGET CODE 5126	9	5,764	9	5,764			
BUDGET CODE: 5127 Special Enforcement Unit									

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,126,193	15	1,126,193			
SUBTOTAL FOR F/T SALARIED			15	1,126,193	15	1,126,193			
03 UNSALARIED		031 UNSALARIED		3,000					3,000-
SUBTOTAL FOR UNSALARIED				3,000					3,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,200					3,200-
		042 LONGEVITY DIFFERENTIAL		22,142		142			22,000-
		045 HOLIDAY PAY		1,800					1,800-
SUBTOTAL FOR ADD GRS PAY				27,142		142			27,000-
SUBTOTAL FOR BUDGET CODE 5127			15	1,156,335	15	1,126,335			30,000-
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	743,157	12	743,157			
SUBTOTAL FOR F/T SALARIED			12	743,157	12	743,157			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500					1,500-
		042 LONGEVITY DIFFERENTIAL		8,000					8,000-
SUBTOTAL FOR ADD GRS PAY				9,500					9,500-
SUBTOTAL FOR BUDGET CODE 5128			12	752,657	12	743,157			9,500-
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		353,090		353,090			
SUBTOTAL FOR F/T SALARIED				353,090		353,090			
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 5132				358,275		353,275			5,000-
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
SUBTOTAL FOR F/T SALARIED			5		5				

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5133			5		5				
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			
SUBTOTAL FOR BUDGET CODE 5143				470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	559,991	11	559,991			
SUBTOTAL FOR F/T SALARIED			11	559,991	11	559,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,800					6,800-
		042 LONGEVITY DIFFERENTIAL		18,000					18,000-
SUBTOTAL FOR ADD GRS PAY				24,800					24,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 5146			11	585,291	11	560,491			24,800-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038			
SUBTOTAL FOR F/T SALARIED			11	506,038	11	506,038			
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038			
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381			
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500					3,500-
SUBTOTAL FOR ADD GRS PAY				3,500					3,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5154			11	634,681	11	631,181	3,500-
BUDGET CODE: 5164 Bronx Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925	
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
SUBTOTAL FOR FRINGE BENES				300		300	
SUBTOTAL FOR BUDGET CODE 5164			5	323,225	5	320,225	3,000-
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669	
SUBTOTAL FOR F/T SALARIED			8	577,669	8	577,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500			5,500-
SUBTOTAL FOR ADD GRS PAY				5,500			5,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5174			8	583,969	8	578,469	5,500-
BUDGET CODE: 5184 Queens Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719	
SUBTOTAL FOR F/T SALARIED			9	575,719	9	575,719	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500			1,500-
		042 LONGEVITY DIFFERENTIAL		4,500			4,500-
SUBTOTAL FOR ADD GRS PAY				6,000			6,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5184			9	582,319	9	576,319		6,000-
BUDGET CODE: 5194 Staten Island Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,075	4	323,075		
SUBTOTAL FOR F/T SALARIED			4	323,075	4	323,075		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				2,000				2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194			4	325,475	4	323,475		2,000-
TOTAL FOR CENTRAL INSPECTION			201	11,807,464	201	11,768,298		39,166-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,374,519	61	3,113,227	4-	261,292-
SUBTOTAL FOR F/T SALARIED			65	3,374,519	61	3,113,227	4-	261,292-
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-
		042 LONGEVITY DIFFERENTIAL		69,000				69,000-
		045 HOLIDAY PAY		2,900				2,900-
		046 TERMINAL LEAVE		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				99,900				99,900-
SUBTOTAL FOR BUDGET CODE 5150			65	3,498,917	61	3,137,725	4-	361,192-
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,289,895	36	2,289,895		
SUBTOTAL FOR F/T SALARIED			36	2,289,895	36	2,289,895		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000			7,000-
		042 LONGEVITY DIFFERENTIAL		63,000			63,000-
		045 HOLIDAY PAY		800			800-
		SUBTOTAL FOR ADD GRS PAY		70,800			70,800-
		SUBTOTAL FOR BUDGET CODE 5151	36	2,360,695	36	2,289,895	70,800-
BUDGET CODE: 5152 Manhattan Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,232,980	17	1,232,980	
		SUBTOTAL FOR F/T SALARIED	17	1,232,980	17	1,232,980	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,272		2,272	34,000-
		SUBTOTAL FOR ADD GRS PAY		36,272		2,272	34,000-
		SUBTOTAL FOR BUDGET CODE 5152	17	1,269,252	17	1,235,252	34,000-
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621	
		SUBTOTAL FOR F/T SALARIED	7	430,621	7	430,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,994		994	13,000-
		SUBTOTAL FOR ADD GRS PAY		13,994		994	13,000-
		SUBTOTAL FOR BUDGET CODE 5153	7	444,615	7	431,615	13,000-
		TOTAL FOR BROOKLYN BOROUGH OFFICE	125	7,573,479	121	7,094,487	4- 478,992-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,004,840	36	2,004,840	
		SUBTOTAL FOR F/T SALARIED	36	2,004,840	36	2,004,840	
03 UNSALARIED		031 UNSALARIED		6,000			6,000-
		SUBTOTAL FOR UNSALARIED		6,000			6,000-

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800				800-	
		042 LONGEVITY DIFFERENTIAL		31,000				31,000-	
		045 HOLIDAY PAY		4,000				4,000-	
		SUBTOTAL FOR ADD GRS PAY		35,800				35,800-	
		SUBTOTAL FOR BUDGET CODE 5129	36	2,046,640	36	2,004,840		41,800-	
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	779,309	13	779,309			
		SUBTOTAL FOR F/T SALARIED	13	779,309	13	779,309			
03 UNSALARIED		031 UNSALARIED		10,000				10,000-	
		SUBTOTAL FOR UNSALARIED		10,000				10,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500				3,500-	
		042 LONGEVITY DIFFERENTIAL		36,568		568		36,000-	
		SUBTOTAL FOR ADD GRS PAY		40,068		568		39,500-	
		SUBTOTAL FOR BUDGET CODE 5134	13	829,377	13	779,877		49,500-	
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,803,670	28	1,542,378	4-	261,292-	
		SUBTOTAL FOR F/T SALARIED	32	1,803,670	28	1,542,378	4-	261,292-	
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
		SUBTOTAL FOR UNSALARIED		3,510		3,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500				3,500-	
		042 LONGEVITY DIFFERENTIAL		24,142		142		24,000-	
		SUBTOTAL FOR ADD GRS PAY		27,642		142		27,500-	
		SUBTOTAL FOR BUDGET CODE 5160	32	1,834,822	28	1,546,030	4-	288,792-	
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	868,853	17	868,853			
		SUBTOTAL FOR F/T SALARIED	17	868,853	17	868,853			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500					3,500-
		042 LONGEVITY DIFFERENTIAL		26,142		142			26,000-
		046 TERMINAL LEAVE		29,500					29,500-
		SUBTOTAL FOR ADD GRS PAY		59,142		142			59,000-
		SUBTOTAL FOR BUDGET CODE 5161	17	927,995	17	868,995			59,000-
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	440,804	6	440,804			
		SUBTOTAL FOR F/T SALARIED	6	440,804	6	440,804			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,778		1,278			18,500-
		SUBTOTAL FOR ADD GRS PAY		19,778		1,278			18,500-
		SUBTOTAL FOR BUDGET CODE 5162	6	460,582	6	442,082			18,500-
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,530	4	247,530			
		SUBTOTAL FOR F/T SALARIED	4	247,530	4	247,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		284			3,000-
		SUBTOTAL FOR ADD GRS PAY		3,284		284			3,000-
		SUBTOTAL FOR BUDGET CODE 5163	4	250,814	4	247,814			3,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	108	6,350,230	104	5,889,638	4-		460,592-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,637,761	49	2,376,469	4-		261,292-
		SUBTOTAL FOR F/T SALARIED	53	2,637,761	49	2,376,469	4-		261,292-
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
		SUBTOTAL FOR UNSALARIED		5,901		5,901			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-	
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		SUBTOTAL FOR ADD GRS PAY		60,000				60,000-	
SUBTOTAL FOR BUDGET CODE 5170			53	2,703,662	49	2,382,370	4-	321,292-	
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,903,782	36	1,903,782			
		SUBTOTAL FOR F/T SALARIED	36	1,903,782	36	1,903,782			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-	
		042 LONGEVITY DIFFERENTIAL		65,000				65,000-	
		SUBTOTAL FOR ADD GRS PAY		72,000				72,000-	
SUBTOTAL FOR BUDGET CODE 5171			36	1,975,782	36	1,903,782		72,000-	
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,806,785	29	1,806,785			
		SUBTOTAL FOR F/T SALARIED	29	1,806,785	29	1,806,785			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,692		3,692		60,000-	
		SUBTOTAL FOR ADD GRS PAY		63,692		3,692		60,000-	
SUBTOTAL FOR BUDGET CODE 5172			29	1,870,477	29	1,810,477		60,000-	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,514	5	305,514			
		SUBTOTAL FOR F/T SALARIED	5	305,514	5	305,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,426		426		5,000-	
		SUBTOTAL FOR ADD GRS PAY		5,426		426		5,000-	
SUBTOTAL FOR BUDGET CODE 5173			5	310,940	5	305,940		5,000-	
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			123	6,860,861	119	6,402,569	4-	458,292-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,035	7	423,035			
SUBTOTAL FOR F/T SALARIED			7	423,035	7	423,035			
03 UNSALARIED		031 UNSALARIED		13,000					13,000-
SUBTOTAL FOR UNSALARIED				13,000					13,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,994		994			4,000-
SUBTOTAL FOR ADD GRS PAY				4,994		994			4,000-
SUBTOTAL FOR BUDGET CODE 5145			7	441,029	7	424,029			17,000-
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,614	1	73,614			
SUBTOTAL FOR F/T SALARIED			1	73,614	1	73,614			
SUBTOTAL FOR BUDGET CODE 5149			1	73,614	1	73,614			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,855,339	52	2,594,047	4-		261,292-
SUBTOTAL FOR F/T SALARIED			56	2,855,339	52	2,594,047	4-		261,292-
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000					11,000-
		042 LONGEVITY DIFFERENTIAL		39,000					39,000-
SUBTOTAL FOR ADD GRS PAY				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5180			56	2,917,561	52	2,606,269	4-		311,292-
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,146,767	34	2,146,767			
SUBTOTAL FOR F/T SALARIED			34	2,146,767	34	2,146,767			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,142		142			45,000-
		SUBTOTAL FOR ADD GRS PAY		45,142		142			45,000-
		SUBTOTAL FOR BUDGET CODE 5181	34	2,191,909	34	2,146,909			45,000-
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,641,228	27	1,641,228			
		SUBTOTAL FOR F/T SALARIED	27	1,641,228	27	1,641,228			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,108		3,408			48,700-
		SUBTOTAL FOR ADD GRS PAY		52,108		3,408			48,700-
		SUBTOTAL FOR BUDGET CODE 5182	27	1,693,336	27	1,644,636			48,700-
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	353,288	10	353,288			
		SUBTOTAL FOR F/T SALARIED	10	353,288	10	353,288			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,994		994			7,000-
		SUBTOTAL FOR ADD GRS PAY		7,994		994			7,000-
		SUBTOTAL FOR BUDGET CODE 5183	10	361,282	10	354,282			7,000-
		TOTAL FOR QUEENS BOROUGH OFFICE	135	7,678,731	131	7,249,739	4-		428,992-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,719,017	34	1,457,725	4-		261,292-
		SUBTOTAL FOR F/T SALARIED	38	1,719,017	34	1,457,725	4-		261,292-
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
		SUBTOTAL FOR UNSALARIED		4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000					21,000-
		SUBTOTAL FOR ADD GRS PAY		21,000					21,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5190			38	1,744,444	34	1,462,152	4-	282,292-
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	502,718	17	502,718		
SUBTOTAL FOR F/T SALARIED			17	502,718	17	502,718		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000				7,000-
		042 LONGEVITY DIFFERENTIAL		19,000				19,000-
SUBTOTAL FOR ADD GRS PAY				26,000				26,000-
SUBTOTAL FOR BUDGET CODE 5191			17	528,718	17	502,718		26,000-
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,607	6	499,607		
SUBTOTAL FOR F/T SALARIED			6	499,607	6	499,607		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5192			6	500,459	6	500,459		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5	248,932		
SUBTOTAL FOR F/T SALARIED			5	248,932	5	248,932		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,426		426		15,000-
SUBTOTAL FOR ADD GRS PAY				15,426		426		15,000-
SUBTOTAL FOR BUDGET CODE 5193			5	264,358	5	249,358		15,000-
TOTAL FOR RICHMOND BOROUGH OFFICE			66	3,037,979	62	2,714,687	4-	323,292-
TOTAL FOR PERSONAL SERVICES			1,296	80,040,319	1,276	79,132,817	20-	907,502-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	80,040,319	1,276	79,132,817	907,502-
FINANCIAL PLAN SAVINGS	85-		131-	1,504,320-	1,504,320-
APPROPRIATION	1,211	80,040,319	1,145	77,628,497	2,411,822-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,040,319	77,628,497	2,411,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>80,040,319</b>	<b>77,628,497</b>	<b>2,411,822-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	49,492-212,614	1	205,174
1107	ASSISTANT COMMISSIONER FO	D 810	95508	49,492-212,614	1	156,281
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	49,492-212,614	6	615,204
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	70,815
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	2	219,679
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	21	2,305,191
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	13	1,555,699
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	1	44,246
1135	AGENCY ATTORNEY INTERNE	D 810	30086	55,801- 58,914	1	60,354
1136	AGENCY ATTORNEY	D 810	30087	56,544- 97,737	32	2,432,288
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	82,534
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	32	3,111,405
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	3	266,367
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	39	4,267,729
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	15	1,070,633
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	13	1,276,689
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	21	1,285,848
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	19	1,542,205
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	65,811
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	14	1,538,301
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	22	1,775,696
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	21	1,559,070
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	5	293,045
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	20	1,555,678
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	15	1,252,013
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,641
1190	MECHANICAL ENGINEER (INCL	D 810	20415	58,405- 91,573	9	710,385
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	157	8,339,214
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	12	702,299
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	51,429- 67,014	14	947,586
1207	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	1	48,708
1209	ARCHITECTURAL INTERN	D 810	21205	49,851- 52,496	1	52,046
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	5	347,377
1212	ASSOCIATE ENGINEERING TEC	D 810	20118	47,516- 65,886	1	58,204
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	9	584,755
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	17	1,176,834
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 46,000	1	48,934
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	19	866,575
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	2	159,591

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	12	1,106,396
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	49,786- 95,189	10	585,321
1240	COMPUTER AIDE	D 810	13620	39,747- 55,553	1	44,707
1251	CONSTRUCTION PROJECT MANA	D 810	34202	49,201- 91,573	1	59,413
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	58,405- 91,573	8	656,647
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	60,679- 74,348	2	132,396
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	46,192- 69,895	17	1,196,709
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	59,157- 80,672	5	351,913
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	59,157- 80,672	122	8,215,916
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	27	1,862,447
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	14	978,353
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	295,756
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	72	3,869,626
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	3	152,124
1380	ASSOCIATE INSPECTOR (HOIS	D 810	31647	60,679- 74,348	3	169,968
1385	INSPECTOR (ELECTRICAL)	D 810	31623	41,722- 57,155	15	902,672
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	16	916,235
1395	HIGHWAYS AND SEWERS INSPE	D 810	31626	54,924- 67,808	1	71,274
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 53,788	46	1,798,313
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	17	548,753
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	5	284,263
1422	STOCK WORKER	D 810	12200	24,233- 46,519	1	35,285
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 52,966	86	3,084,294
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	28,588- 52,966	18	747,512
1452	PROCUREMENT ANALYST	D 810	12158	38,595- 81,782	3	182,612
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	49,492-212,614	1	84,164
1516	PUBLIC RECORDS AIDE	D 810	60215	33,183- 44,182	4	147,105
SUBTOTAL FOR OBJECT 001					1,091	71,821,259

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				1,091	71,821,259	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	3,554,856	
	TOTAL FOR U/A 001				1,145	75,376,115	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 ARRA IMPROVE ENERGY CODE										
60	CNRCTL	SVCS			500,000					500,000-
					500,000					500,000-
SUBTOTAL FOR CNRCTL SVCS										
SUBTOTAL FOR BUDGET CODE S001										500,000-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
10	SUPPLYS&MATL				72,233					72,233-
					72,233					72,233-
SUBTOTAL FOR SUPPLYS&MATL										
60	CNRCTL	SVCS			225,000					225,000-
					972,000				1-	972,000-
				1	1,000,000					1,000,000-
				1	2,197,000				1-	2,197,000-
SUBTOTAL FOR CNRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 5003									1-	2,269,233-
BUDGET CODE: 5006 A-TRU Plan Examiners										
10	SUPPLYS&MATL							7,500		7,500
								7,500		7,500
SUBTOTAL FOR SUPPLYS&MATL										
SUBTOTAL FOR BUDGET CODE 5006										7,500
BUDGET CODE: 5007 Loft Board										
10	SUPPLYS&MATL				8,034			8,034		
					8,034			8,034		
SUBTOTAL FOR SUPPLYS&MATL										
40	OTHR	SER&CHR			15,633			15,633		
					5,922			5,922		
					21,555			21,555		
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 5007										29,589
BUDGET CODE: 5008 Concrete Testing										
10	SUPPLYS&MATL				12,000			12,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		9,000			9,000-
	305	MOTOR VEHICLES		60,000			60,000-
SUBTOTAL FOR PROPTY&EQUIP				69,000			69,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		213,500		222,500	9,000
SUBTOTAL FOR CNTRCTL SVCS				213,500		222,500	9,000
SUBTOTAL FOR BUDGET CODE 5008				294,500		234,500	60,000-
BUDGET CODE: 5139 Scaffold Inspection Unit							
10		SUPPLYS&MATL				60,500	60,500
	100	SUPPLIES + MATERIALS - GENERAL				60,500	60,500
SUBTOTAL FOR SUPPLYS&MATL						60,500	60,500
SUBTOTAL FOR BUDGET CODE 5139						60,500	60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
60		CNTRCTL SVCS				12,600	12,600
	600	CONTRACTUAL SERVICES GENERAL				12,600	12,600
SUBTOTAL FOR CNTRCTL SVCS						12,600	12,600
SUBTOTAL FOR BUDGET CODE 5500						12,600	12,600
TOTAL FOR			1	3,093,322		344,689	1- 2,748,633-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		105,000	
	100	SUPPLIES + MATERIALS - GENERAL		425,402		695,484	270,082
	101	PRINTING SUPPLIES		245,000		245,000	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
	106	MOTOR VEHICLE FUEL		260,172		176,172	84,000-
	110	FOOD & FORAGE SUPPLIES		10,000		60,000	50,000
	117	POSTAGE		10,100		80,000	69,900
	199	DATA PROCESSING SUPPLIES		180,000		75,000	105,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,237,674		1,438,656		200,982
30			PROPTY&EQUIP						
	300		EQUIPMENT GENERAL		48,500		275,000		226,500
	302		TELECOMMUNICATIONS EQUIPMENT		2,000		12,000		10,000
	314		OFFICE FURITURE		29,993		45,280		15,287
	315		OFFICE EQUIPMENT		10,000		10,000		
	319		SECURITY EQUIPMENT		2,000		2,000		
	337		BOOKS-OTHER		281,000		245,000		36,000-
SUBTOTAL FOR PROPTY&EQUIP					373,493		589,280		215,787
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		644,812		644,812		
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		535,610		563,717		28,107
	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		77,500		77,500		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	403		OFFICE SERVICES		50,500		50,000		500-
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		402,567		402,567		
		412	RENTALS OF MISC.EQUIP		255,000		140,000		115,000-
		414	RENTALS - LAND BLDGS & STRUCTS		466,362		466,362		
		417	ADVERTISING		10,000		150,000		140,000
	856001	42C	HEAT LIGHT & POWER		939,085		939,085		
		451	NON OVERNIGHT TRVL EXP-GENERAL		150,000		150,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR					3,919,056		3,971,663		52,607
60			CNTRCTL SVCS						
	600		CONTRACTUAL SERVICES GENERAL	2	1,440,987	2	755,679		685,308-
	612		OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
	613		DATA PROCESSING EQUIPMENT			1	555,000	1	555,000
	619		SECURITY SERVICES	1	475,000	1	185,000		290,000-
	622		TEMPORARY SERVICES	1	1,145,000			1-	1,145,000-
	686		PROF SERV OTHER	1	574,600	1	330,000		244,600-
SUBTOTAL FOR CNTRCTL SVCS				6	3,687,587	6	1,877,679		1,809,908-
SUBTOTAL FOR BUDGET CODE 5100				6	9,217,810	6	7,877,278		1,340,532-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OPERATIONS AND TECHNICAL			6	9,217,810	6	7,877,278	1,340,532-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		5,000	15,000-
		199 DATA PROCESSING SUPPLIES		87,000		496,000	409,000
	SUBTOTAL FOR SUPPLYS&MATL			107,000		501,000	394,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		55,000	48,000
		332 PURCH DATA PROCESSING EQUIPT		159,326		259,326	100,000
		337 BOOKS-OTHER		11,000		11,000	
	SUBTOTAL FOR PROPTY&EQUIP			177,326		325,326	148,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		659,500		561,000	98,500-
		612 OFFICE EQUIPMENT MAINTENANCE		38,000			38,000-
		613 DATA PROCESSING EQUIPMENT	1	659,000		389,000	270,000-
		671 TRAINING PRGM CITY EMPLOYEES				65,000	65,000
		684 PROF SERV COMPUTER SERVICES			1	300,000	300,000
		686 PROF SERV OTHER				5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		1	1,356,500	1	1,320,000	36,500-
	SUBTOTAL FOR BUDGET CODE 5111		1	1,640,826	1	2,146,326	505,500
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000	2,000
		199 DATA PROCESSING SUPPLIES		34,400			34,400-
	SUBTOTAL FOR SUPPLYS&MATL			37,400		5,000	32,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		4,000		20,000	16,000
	SUBTOTAL FOR PROPTY&EQUIP			5,000		20,000	15,000
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		10,000	8,000
	SUBTOTAL FOR OTHR SER&CHR			2,000		10,000	8,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	806,500	1	460,000	346,500-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		24,000			24,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	830,500	1	460,000	370,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100			2,100-
		SUBTOTAL FOR FXD MIS CHGS		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 5115	1	877,000	1	495,000	382,000-
BUDGET CODE: 5116 Telecommunications & Facilities							
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,287			15,287-
		SUBTOTAL FOR PROPTY&EQUIP		15,287			15,287-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,882			9,882-
		SUBTOTAL FOR CNTRCTL SVCS		9,882			9,882-
		SUBTOTAL FOR BUDGET CODE 5116		25,169			25,169-
BUDGET CODE: 5401 Microfilm & Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,700		50,000	700-
		SUBTOTAL FOR SUPPLYS&MATL		50,700		50,000	700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000	100,000
		315 OFFICE EQUIPMENT		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP		1,300		100,000	98,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		476,300		824,000	347,700
		612 OFFICE EQUIPMENT MAINTENANCE		85,700		200,000	114,300
		686 PROF SERV OTHER		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		622,000		1,024,000	402,000
		SUBTOTAL FOR BUDGET CODE 5401		674,000		1,174,000	500,000
		TOTAL FOR POLICY AND ADMINISTRATION	2	3,216,995	2	3,815,326	598,331

RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100,000			3,100,000-	
		681 PROF SERV ACCTING & AUDITING	1	250,000		1-	250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,350,000		1-	3,350,000-	
		SUBTOTAL FOR BUDGET CODE 5125	1	3,350,000		1-	3,350,000-	
		TOTAL FOR CENTRAL INSPECTION	1	3,350,000		1-	3,350,000-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	18,878,127	8	12,037,293	2-	6,840,834-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,064,294	18,878,127	3,090,301	12,037,293	6,840,834-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,878,127		12,037,293	6,840,834-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,378,127		12,037,293	6,340,834-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES					
TOTAL		18,878,127		12,037,293	6,840,834-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	80,040,319	1,276	79,132,817	907,502-
FINANCIAL PLAN SAVINGS	85-		131-	1,504,320-	1,504,320-
APPROPRIATION	1,211	80,040,319	1,145	77,628,497	2,411,822-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,040,319	77,628,497	2,411,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,040,319	77,628,497	2,411,822-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,064,294	18,878,127	3,090,301	12,037,293	6,840,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,878,127		12,037,293	6,840,834-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,378,127		12,037,293	6,340,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES					
TOTAL		18,878,127		12,037,293	6,840,834-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,296	80,040,319	1,276	79,132,817	907,502-
FINANCIAL PLAN SAVINGS	85-		131-	1,504,320-	1,504,320-
APPROPRIATION	1,211	80,040,319	1,145	77,628,497	2,411,822-
OTPS					
TOTALS FOR OPERATING BUDGET		18,878,127		12,037,293	6,840,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,878,127		12,037,293	6,840,834-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,296	98,918,446	1,276	91,170,110	7,748,336-
FINANCIAL PLAN SAVINGS	85-		131-	1,504,320-	1,504,320-
APPROPRIATION	1,211	98,918,446	1,145	89,665,790	9,252,656-
FUNDING					
CITY		98,418,446		89,665,790	8,752,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES					
TOTAL FUNDING		98,918,446		89,665,790	9,252,656-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	29	1,658,836	29	1,657,396			1,440-
SUBTOTAL FOR F/T SALARIED			29	1,658,836	29	1,657,396			1,440-
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			29	1,661,036	29	1,659,596			1,440-
TOTAL FOR OFFICE OF THE COMMISSIONER			29	1,661,036	29	1,659,596			1,440-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	11,523,104	201	11,551,854			28,750
SUBTOTAL FOR F/T SALARIED			201	11,523,104	201	11,551,854			28,750
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567			
SUBTOTAL FOR OTH SALARIED				14,567		14,567			
03 UNSALARIED		031 UNSALARIED		712,275		708,143			4,132-
SUBTOTAL FOR UNSALARIED				712,275		708,143			4,132-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		288,809		288,809			
		045 HOLIDAY PAY		2,716		2,716			
		047 OVERTIME		59,885		59,885			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				351,960		351,960			
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		78,814					78,814-
SUBTOTAL FOR FRINGE BENES				78,814					78,814-
SUBTOTAL FOR BUDGET CODE 1010			201	12,837,525	201	12,783,329			54,196-
			2518						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,991	7	391,991	
SUBTOTAL FOR F/T SALARIED			7	391,991	7	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			7	574,219	7	574,219	
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,465,114	47	2,198,121	4-
SUBTOTAL FOR F/T SALARIED			51	2,465,114	47	2,198,121	4-
03 UNSALARIED		031 UNSALARIED		139,045		107,201	
SUBTOTAL FOR UNSALARIED				139,045		107,201	
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			51	2,607,709	47	2,308,872	4-
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,379,672	29	1,397,558	17,886
SUBTOTAL FOR F/T SALARIED			29	1,379,672	29	1,397,558	17,886
03 UNSALARIED		031 UNSALARIED		19,760		1,874	17,886-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					19,760			1,874	17,886-
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			29	1,449,732	29	1,449,732			
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	6,521,208	136	6,821,708			300,500
SUBTOTAL FOR F/T SALARIED			136	6,521,208	136	6,821,708			300,500
03 UNSALARIED		031 UNSALARIED		134,213		134,213			
SUBTOTAL FOR UNSALARIED				134,213		134,213			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142,000					142,000-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		9,116		3,616			5,500-
		047 OVERTIME		176,400		26,400			150,000-
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY					331,116			30,616	300,500-
SUBTOTAL FOR BUDGET CODE 1015			136	6,986,537	136	6,986,537			
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,266,159	35	1,189,445	1-		76,714-
SUBTOTAL FOR F/T SALARIED			36	1,266,159	35	1,189,445	1-		76,714-
03 UNSALARIED		031 UNSALARIED		151,263		151,263			
SUBTOTAL FOR UNSALARIED				151,263		151,263			
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			
		047 OVERTIME		32,615		32,615			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	36	2,094,787	35	2,018,073		1-	76,714-
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,727,139	80	2,727,139			
		SUBTOTAL FOR F/T SALARIED	80	2,727,139	80	2,727,139			
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	80	5,591,053	80	5,591,053			
BUDGET CODE: 1055 CA Clarity Grants Management System App									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,235				1-	43,235-
		SUBTOTAL FOR F/T SALARIED	1	43,235				1-	43,235-
		SUBTOTAL FOR BUDGET CODE 1055	1	43,235				1-	43,235-
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	848,390				9-	848,390-
		SUBTOTAL FOR F/T SALARIED	9	848,390				9-	848,390-
		SUBTOTAL FOR BUDGET CODE 1160	9	848,390				9-	848,390-
BUDGET CODE: 2099 ADM Costs Fed-Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	840,508				23-	840,508-
		SUBTOTAL FOR F/T SALARIED	23	840,508				23-	840,508-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000					9,000-
		SUBTOTAL FOR ADD GRS PAY		9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 2099	23	849,508				23-	849,508-
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,016,564				45-	1,016,564-
		SUBTOTAL FOR F/T SALARIED	45	1,016,564				45-	1,016,564-
03 UNSALARIED		031 UNSALARIED		84,549					84,549-
		SUBTOTAL FOR UNSALARIED		84,549					84,549-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,500					12,500-
		SUBTOTAL FOR ADD GRS PAY		12,500					12,500-
		SUBTOTAL FOR BUDGET CODE 2199	45	1,113,613				45-	1,113,613-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,216,414				20-	1,216,414-
		SUBTOTAL FOR F/T SALARIED	20	1,216,414				20-	1,216,414-
03 UNSALARIED		031 UNSALARIED		122,263					122,263-
		SUBTOTAL FOR UNSALARIED		122,263					122,263-
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	20	1,343,677				20-	1,343,677-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,279	1	58,279			
		SUBTOTAL FOR F/T SALARIED	1	58,279	1	58,279			
		SUBTOTAL FOR BUDGET CODE 2630	1	58,279	1	58,279			
TOTAL FOR ADMINISTRATION			639	36,398,264	536	31,770,094		103-	4,628,170-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,510,667	39	2,348,660	3-	162,007-
SUBTOTAL FOR F/T SALARIED			42	2,510,667	39	2,348,660	3-	162,007-
03 UNSALARIED		031 UNSALARIED		12,565		2,802		9,763-
SUBTOTAL FOR UNSALARIED				12,565		2,802		9,763-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1030			42	2,524,232	39	2,352,462	3-	171,770-
BUDGET CODE: 1099 ADM Cost Fed-Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,959			4-	276,959-
SUBTOTAL FOR F/T SALARIED			4	276,959			4-	276,959-
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	279,959			4-	279,959-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000				15,000-
SUBTOTAL FOR F/T SALARIED				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1915				15,000				15,000-
TOTAL FOR LEGAL			46	2,819,191	39	2,352,462	7-	466,729-
TOTAL FOR HEALTH ADMINISTRATION - PS			714	40,878,491	604	35,782,152	110-	5,096,339-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	714	40,878,491	604	35,782,152	5,096,339-
FINANCIAL PLAN SAVINGS APPROPRIATION	714	40,878,491	604	35,782,152	5,096,339-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,626,113		22,235,823	390,290-
OTHER CATEGORICAL		123,877			123,877-
CAPITAL FUNDS - I.F.A.					
STATE		13,981,236		13,488,050	493,186-
FEDERAL - C.D.					
FEDERAL - OTHER		4,073,986			4,073,986-
INTRA-CITY SALES		73,279		58,279	15,000-
TOTAL		40,878,491		35,782,152	5,096,339-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL D 816 06316			36,456- 70,021	2	109,708
5002	INVESTIGATOR (DISCP) (ONL D 816 06384			49,492-212,614	1	137,236
5009	NURSE PRACTICIONER(DEPT H D 816 06611			64,773- 86,448	1	83,305
5015	NURSE PRACTICIONER(DEPT H D 816 10001			49,492-212,614	1	88,941
5016	NURSE PRACTICIONER(DEPT H D 816 10004			49,492-212,614	1	132,014
5017	NURSE PRACTICIONER(DEPT H D 816 10010			49,492-212,614	2	170,779
5018	NURSE PRACTICIONER(DEPT H D 816 10015			49,492-212,614	1	101,580
5019	NURSE PRACTICIONER(DEPT H D 816 10022			49,492-212,614	3	299,879
5020	ADMINISTRATIVE MANAGER D 816 10025			49,492-212,614	1	110,352
5021	NURSE PRACTICIONER(DEPT H D 816 10026			49,492-212,614	28	2,984,446
5022	ADMINISTRATIVE STAFF ANAL D 816 1002A			49,151- 76,527	23	1,790,555
5024	NURSE PRACTICIONER(DEPT H D 816 10033			49,492-212,614	3	288,937
5025	NURSE PRACTICIONER(DEPT H D 816 10035			49,492-212,614	3	305,808
5026	NURSE PRACTICIONER(DEPT H D 816 10037			49,492-212,614	1	96,479
5027	NURSE PRACTICIONER(DEPT H D 816 10050			49,492-212,614	16	1,725,750
5028	ADMINISTRATIVE DIRECTOR O D 816 10056			49,492-212,614	1	118,111
5029	NURSE PRACTICIONER(DEPT H D 816 10069			49,492-212,614	9	871,843
5030	NURSE PRACTICIONER(DEPT H D 816 10095			49,492-212,614	1	100,844
5036	PRINCIPAL ADMINISTRATIVE D 816 10124			45,978- 75,630	54	2,728,975
5046	PRINCIPAL ADMINISTRATIVE D 816 10250			28,588- 34,624	1	31,854
5047	PRINCIPAL ADMINISTRATIVE D 816 10251			20,095- 52,966	55	2,096,644
5048	PRINCIPAL ADMINISTRATIVE D 816 10252			28,588- 52,966	12	443,664
5052	PRINCIPAL ADMINISTRATIVE D 816 11702			28,588- 40,274	1	39,045
5054	PRINCIPAL ADMINISTRATIVE D 816 11704			35,534- 53,337	1	35,609
5056	PRINCIPAL ADMINISTRATIVE D 816 12158			38,595- 81,782	16	879,225
5057	PRINCIPAL ADMINISTRATIVE D 816 12200			24,233- 46,519	4	125,143
5060	STAFF ANALYST D 816 12626			45,029- 67,459	18	1,027,190
5061	STAFF ANALYST D 816 12627			57,245- 88,649	57	4,146,341
5062	STAFF ANALYST D 816 12646			31,899- 59,067	1	52,886
5064	STAFF ANALYST D 816 12648			32,987- 61,617	1	67,563
5067	STAFF ANALYST D 816 12652			45,813- 93,309	3	242,033
5068	STAFF ANALYST D 816 12749			35,281- 37,394	1	44,137
5072	STAFF ANALYST D 816 13611			49,786- 95,189	4	255,718
5073	STAFF ANALYST D 816 13615			39,747- 55,553	6	262,178
5074	STAFF ANALYST D 816 13616			59,604- 77,224	10	653,541
5075	STAFF ANALYST D 816 13620			39,747- 55,553	6	263,323
5077	STAFF ANALYST D 816 13622			74,300-100,849	1	74,300
5078	STAFF ANALYST D 816 13631			64,574- 94,528	4	298,119
5079	STAFF ANALYST D 816 13632			79,462-115,470	18	1,598,124
5080	STAFF ANALYST D 816 13641			79,462-125,864	2	158,924
5082	STAFF ANALYST D 816 13643			67,141-106,348	1	96,512

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY12	
-----						
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	177,793
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	1	39,776
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	2	109,922
5089	ASSISTANT CIVIL ENGINEER	D 816	20210	55,345- 72,212	1	54,807
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	37,405- 67,853	4	204,454
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	2	110,690
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	58,405- 91,573	1	66,051
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	3	170,291
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	3	247,212
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	15	1,144,113
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	58,405- 91,573	3	242,088
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	56,544- 97,737	4	376,509
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	56,544- 97,737	13	1,130,586
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	56,937
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	35,759- 49,649	3	138,201
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	6	383,724
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	54,018- 83,993	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	2	157,947
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	4	242,091
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	13	776,209
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	12	518,564
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	105,510
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	2	139,816
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	64,489- 70,824	1	64,508
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	51,073- 71,532	1	53,021
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	49,580- 69,170	1	54,481
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	34,941- 46,699	4	171,358
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 35,573	2	63,888
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	4	159,343
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	2	135,393
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,584
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	15	553,450
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	53,496- 66,848	2	127,361
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	49,492-212,614	1	172,753
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	14	694,368
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	38	1,448,772
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	7	351,023
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-212,614	1	90,046
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	2	68,305

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	33,562
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	1	31,510
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	150,932
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	49,492-212,614	1	114,756
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	8	245,327
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	4	218,321
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	19	878,984
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	21	872,732
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	3	146,732
5318	SUPERVISOR	D 816	91310	56,006- 58,296	3	192,688
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,750	6	616,502
5325	SUPERVISOR	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	73,914
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	6	440,985
5332	SENIOR AUTOMOTIVE SERVICE	D 816	92509	40,597- 45,745	1	45,385
5333	AUTO MECHANIC	D 816	92510	65,500- 76,232	2	152,465
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-127,967	1	102,263
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	3	346,637
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	193,522
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	49,492-212,614	1	158,075
5348	ASST COMM-PRGM DEV REVW-H	D 816	95480	45,758-196,574	1	186,000
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	3	188,908
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	81,432
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	4	325,344
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	2	176,122
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
5393	MANAGEMENT AUDITOR TRAINE	D 816	40501	44,048- 44,048	2	79,303
SUBTOTAL FOR OBJECT 001					677	42,862,797

POSITION SCHEDULE FOR U/A 101				677	42,862,797
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-73	-4,621,838
TOTAL FOR U/A 101				604	38,240,959

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	965,861				11-	965,861-
SUBTOTAL FOR F/T SALARIED			11	965,861				11-	965,861-
03 UNSALARIED		031 UNSALARIED		566,322					566,322-
SUBTOTAL FOR UNSALARIED				566,322					566,322-
SUBTOTAL FOR BUDGET CODE 3880			11	1,532,183				11-	1,532,183-
TOTAL FOR			11	1,532,183				11-	1,532,183-
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 2090 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,545,724	119	4,924,268		2-	621,456-
SUBTOTAL FOR F/T SALARIED			121	5,545,724	119	4,924,268		2-	621,456-
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	6,381,844	119	5,760,388		2-	621,456-
TOTAL FOR BIostatistics			121	6,381,844	119	5,760,388		2-	621,456-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2016 Building Operations, Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,908	13	789,915	1-	67,007
		SUBTOTAL FOR F/T SALARIED	14	722,908	13	789,915	1-	67,007
03 UNSALARIED		031 UNSALARIED		67,967		67,967		
		SUBTOTAL FOR UNSALARIED		67,967		67,967		
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		873,977		1,873,977		1,000,000
		SUBTOTAL FOR AMT TO SCHED		873,977		1,873,977		1,000,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		157,779				157,779-
		SUBTOTAL FOR FRINGE BENES		165,779		8,000		157,779-
		SUBTOTAL FOR BUDGET CODE 2016	14	1,957,311	13	2,866,539	1-	909,228
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,941,475	105	5,048,011	15-	893,464-
		SUBTOTAL FOR F/T SALARIED	120	5,941,475	105	5,048,011	15-	893,464-
		SUBTOTAL FOR BUDGET CODE 2060	120	5,941,475	105	5,048,011	15-	893,464-
		TOTAL FOR LABORATORIES	134	7,898,786	118	7,914,550	16-	15,764
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: S001 EVALUATION OF MENINGOCOCCAL CONJ VACCINE								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,801					1,801-
		SUBTOTAL FOR F/T SALARIED		1,801					1,801-
03 UNSALARIED		031 UNSALARIED		60,905					60,905-
		SUBTOTAL FOR UNSALARIED		60,905					60,905-
		SUBTOTAL FOR BUDGET CODE S001		62,706					62,706-
BUDGET CODE: S002 ASSESSING VARICELLA VACCINE EFFECTIVENSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,690				1-	10,690-
		SUBTOTAL FOR F/T SALARIED	1	10,690				1-	10,690-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66					66-
		043 SHIFT DIFFERENTIAL		6					6-
		047 OVERTIME		55					55-
		SUBTOTAL FOR ADD GRS PAY		127					127-
		SUBTOTAL FOR BUDGET CODE S002	1	10,817				1-	10,817-
BUDGET CODE: S009 IMMUNI&VACC/CHILDREN-REACH MORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,669					293,669-
		SUBTOTAL FOR F/T SALARIED		293,669					293,669-
03 UNSALARIED		031 UNSALARIED		7,115					7,115-
		SUBTOTAL FOR UNSALARIED		7,115					7,115-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		165					165-
		041 ASSIGNMENT DIFFERENTIAL		3,147					3,147-
		042 LONGEVITY DIFFERENTIAL		11,657					11,657-
		043 SHIFT DIFFERENTIAL		26					26-
		045 HOLIDAY PAY		16					16-
		047 OVERTIME		3,376					3,376-
		049 BACKPAY - PRIOR YEARS		326					326-
		SUBTOTAL FOR ADD GRS PAY		18,713					18,713-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,188					1,188-
		SUBTOTAL FOR FRINGE BENES		1,188					1,188-
		SUBTOTAL FOR BUDGET CODE S009		320,685					320,685-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: S013 ARRA-Varicella Supplement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,288			48,288-
		SUBTOTAL FOR F/T SALARIED		48,288			48,288-
		SUBTOTAL FOR BUDGET CODE S013		48,288			48,288-
BUDGET CODE: S015 Immunization & Vaccines for Children							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,345			1,345-
		SUBTOTAL FOR F/T SALARIED		1,345			1,345-
		SUBTOTAL FOR BUDGET CODE S015		1,345			1,345-
BUDGET CODE: S016 Immunization & Vaccines for Children-IIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		170			170-
		SUBTOTAL FOR F/T SALARIED		170			170-
		SUBTOTAL FOR BUDGET CODE S016		170			170-
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	401,624	7	329,071	1- 72,553-
		SUBTOTAL FOR F/T SALARIED	8	401,624	7	329,071	1- 72,553-
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	8	429,408	7	356,855	1- 72,553-
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,971,071	32	2,340,881	14- 630,190-
		SUBTOTAL FOR F/T SALARIED	46	2,971,071	32	2,340,881	14- 630,190-
03 UNSALARIED		031 UNSALARIED		333,808			333,808-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				333,808			333,808-
SUBTOTAL FOR BUDGET CODE 2010			46	3,304,879	32	2,340,881	14- 963,998-
BUDGET CODE: 2012 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	696,574	13	696,574	
SUBTOTAL FOR F/T SALARIED			13	696,574	13	696,574	
03 UNSALARIED		031 UNSALARIED		295,821		295,821	
SUBTOTAL FOR UNSALARIED				295,821		295,821	
SUBTOTAL FOR BUDGET CODE 2012			13	992,395	13	992,395	
BUDGET CODE: 2013 TB Treat/Surv - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,153,805	13	1,153,805	
SUBTOTAL FOR F/T SALARIED			13	1,153,805	13	1,153,805	
03 UNSALARIED		031 UNSALARIED		555,858		555,858	
SUBTOTAL FOR UNSALARIED				555,858		555,858	
SUBTOTAL FOR BUDGET CODE 2013			13	1,709,663	13	1,709,663	
BUDGET CODE: 2014 TB Treat/Surv - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	289,454	12	289,454	
SUBTOTAL FOR F/T SALARIED			12	289,454	12	289,454	
03 UNSALARIED		031 UNSALARIED		200,426		200,426	
SUBTOTAL FOR UNSALARIED				200,426		200,426	
SUBTOTAL FOR BUDGET CODE 2014			12	489,880	12	489,880	
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,611,776	30	1,611,776	
SUBTOTAL FOR F/T SALARIED			30	1,611,776	30	1,611,776	
03 UNSALARIED		031 UNSALARIED		358,631		358,631	
SUBTOTAL FOR UNSALARIED				358,631		358,631	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	1,972,270	30	1,972,270			
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			
		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	972,060	11	784,671	3-	187,389-	
		SUBTOTAL FOR F/T SALARIED	14	972,060	11	784,671	3-	187,389-	
03 UNSALARIED		031 UNSALARIED		2,291		2,291			
		SUBTOTAL FOR UNSALARIED		2,291		2,291			
		SUBTOTAL FOR BUDGET CODE 2018	14	974,351	11	786,962	3-	187,389-	
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,822,332	29	1,252,332		570,000-	
		SUBTOTAL FOR F/T SALARIED	29	1,822,332	29	1,252,332		570,000-	
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	29	2,073,278	29	1,503,278		570,000-	
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	594,644	10	594,644				
SUBTOTAL FOR F/T SALARIED			10	594,644	10	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				
SUBTOTAL FOR BUDGET CODE 2021			10	1,054,029	10	1,054,029				
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,162,963	18	1,092,386	2-		70,577-	
SUBTOTAL FOR F/T SALARIED			20	1,162,963	18	1,092,386	2-		70,577-	
03 UNSALARIED		031 UNSALARIED		777,642		660,037			117,605-	
SUBTOTAL FOR UNSALARIED				777,642		660,037			117,605-	
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		25,000		25,000				
SUBTOTAL FOR ADD GRS PAY				131,000		131,000				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400				
SUBTOTAL FOR FRINGE BENES				4,400		4,400				
SUBTOTAL FOR BUDGET CODE 2022			20	2,076,005	18	1,887,823	2-		188,182-	
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,835	9	517,835				
SUBTOTAL FOR F/T SALARIED			9	517,835	9	517,835				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		472,128		432,022			40,106-
		SUBTOTAL FOR UNSALARIED		472,128		432,022			40,106-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000		164,000			
		042 LONGEVITY DIFFERENTIAL		188,500		188,500			
		047 OVERTIME		9,500		9,500			
		SUBTOTAL FOR ADD GRS PAY		362,000		362,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650			
		SUBTOTAL FOR FRINGE BENES		1,650		1,650			
		SUBTOTAL FOR BUDGET CODE 2023	9	1,353,613	9	1,313,507			40,106-
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	745,572	18	745,572			
		SUBTOTAL FOR F/T SALARIED	18	745,572	18	745,572			
03 UNSALARIED		031 UNSALARIED		740,074		740,074			
		SUBTOTAL FOR UNSALARIED		740,074		740,074			
04 ADD GRS PAY		047 OVERTIME		60,000		60,000			
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 2024	18	1,545,646	18	1,545,646			
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			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,509,976	16	1,510,976			1,000
		SUBTOTAL FOR F/T SALARIED	16	1,509,976	16	1,510,976			1,000
03 UNSALARIED		031 UNSALARIED		736,903		736,903			
		SUBTOTAL FOR UNSALARIED		736,903		736,903			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		2,500		1,500		1,000-	
		SUBTOTAL FOR FRINGE BENES		2,500		1,500		1,000-	
		SUBTOTAL FOR BUDGET CODE 2040	16	2,328,106	16	2,328,106			
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,186,925	31	9,671,925		3,485,000	
		SUBTOTAL FOR F/T SALARIED	31	6,186,925	31	9,671,925		3,485,000	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		047 OVERTIME		54,400		54,400			
		SUBTOTAL FOR ADD GRS PAY		54,900		54,900			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	31	6,242,925	31	9,727,925		3,485,000	
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,978,677	46	2,913,610	1-	65,067-	
		SUBTOTAL FOR F/T SALARIED	47	2,978,677	46	2,913,610	1-	65,067-	
03 UNSALARIED		031 UNSALARIED		86,309		86,309			
		SUBTOTAL FOR UNSALARIED		86,309		86,309			
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			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 2080			47	3,261,336	46	3,196,269	1-	65,067-
BUDGET CODE: 2084 World Trade Center Health Registry -CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	835,325	9	835,325		
SUBTOTAL FOR F/T SALARIED			9	835,325	9	835,325		
SUBTOTAL FOR BUDGET CODE 2084			9	835,325	9	835,325		
BUDGET CODE: 3510 Expanded & Integrated HIV Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,306,607			19-	1,306,607-
SUBTOTAL FOR F/T SALARIED			19	1,306,607			19-	1,306,607-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000				12,000-
		047 OVERTIME		66,718				66,718-
SUBTOTAL FOR ADD GRS PAY				78,718				78,718-
SUBTOTAL FOR BUDGET CODE 3510			19	1,385,325			19-	1,385,325-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	304,666	32		7	304,666-
SUBTOTAL FOR F/T SALARIED			25	304,666	32		7	304,666-
03 UNSALARIED		031 UNSALARIED		48,410				48,410-
SUBTOTAL FOR UNSALARIED				48,410				48,410-
SUBTOTAL FOR BUDGET CODE 3520			25	353,076	32		7	353,076-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,249,824	12	1,900,000	1-	650,176
SUBTOTAL FOR F/T SALARIED			13	1,249,824	12	1,900,000	1-	650,176
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		530					530-
		SUBTOTAL FOR FRINGE BENES		530					530-
		SUBTOTAL FOR BUDGET CODE 3530	13	1,256,354	12	1,900,000		1-	643,646
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,797				2-	109,797-
		SUBTOTAL FOR F/T SALARIED	2	109,797				2-	109,797-
		SUBTOTAL FOR BUDGET CODE 3540	2	109,797				2-	109,797-
BUDGET CODE: 3550 AIDS Prevention & Surveillance-Fed									
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	6,826,762	161	7,766,247		1-	939,485
		SUBTOTAL FOR F/T SALARIED	162	6,826,762	161	7,766,247		1-	939,485
03 UNSALARIED		031 UNSALARIED		190,202		148,592			41,610-
		SUBTOTAL FOR UNSALARIED		190,202		148,592			41,610-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5,651					5,651-
		X43 PY SHIFT DIFFERENTIAL		2					2-
		X47 PY OVERTIME		30					30-
		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		651,276		125,000			526,276-
		043 SHIFT DIFFERENTIAL		7,291		2,000			5,291-
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		115,354		49,000			66,354-
		049 BACKPAY - PRIOR YEARS		7,100					7,100-
		061 SUPPER MONEY		2,015		1,000			1,015-
		SUBTOTAL FOR ADD GRS PAY		810,219		198,500			611,719-
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	7,828,683	161	8,114,839		1-	286,156
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse - FPHNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,429				1-	13,429-

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DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR F/T SALARIED			1	13,429			1-	13,429-
SUBTOTAL FOR BUDGET CODE 3590			1	13,429			1-	13,429-
BUDGET CODE: 3610 HIV Relief Grant-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,933,511	33		17-	1,933,511-
SUBTOTAL FOR F/T SALARIED			50	1,933,511	33		17-	1,933,511-
03 UNSALARIED		031 UNSALARIED		201,629				201,629-
SUBTOTAL FOR UNSALARIED				201,629				201,629-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,238				28,238-
SUBTOTAL FOR ADD GRS PAY				28,238				28,238-
SUBTOTAL FOR BUDGET CODE 3610			50	2,163,378	33		17-	2,163,378-
BUDGET CODE: 3620 Enhanced Perinatal HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	58,562			3-	58,562-
SUBTOTAL FOR F/T SALARIED			3	58,562			3-	58,562-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33				33-
SUBTOTAL FOR ADD GRS PAY				33				33-
SUBTOTAL FOR BUDGET CODE 3620			3	58,595			3-	58,595-
BUDGET CODE: 3640 AIDS Surv Persons Not Receiving Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,774			3-	57,774-
SUBTOTAL FOR F/T SALARIED			3	57,774			3-	57,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,558				1,558-
SUBTOTAL FOR ADD GRS PAY				1,558				1,558-
SUBTOTAL FOR BUDGET CODE 3640			3	59,332			3-	59,332-
BUDGET CODE: 3645 TLC Plus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,936			6-	327,936-
SUBTOTAL FOR F/T SALARIED			6	327,936			6-	327,936-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,626					8,626-
		SUBTOTAL FOR ADD GRS PAY		8,626					8,626-
		SUBTOTAL FOR BUDGET CODE 3645	6	336,562				6-	336,562-
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,633,646	45	2,578,906			54,740-
		SUBTOTAL FOR F/T SALARIED	45	2,633,646	45	2,578,906			54,740-
03 UNSALARIED		031 UNSALARIED		208,386		208,386			
		SUBTOTAL FOR UNSALARIED		208,386		208,386			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		22,000		4,000			18,000-
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		207,325		189,325			18,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	45	3,051,857	45	2,979,117			72,740-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,404				1-	11,404-
		SUBTOTAL FOR F/T SALARIED	1	11,404				1-	11,404-
		SUBTOTAL FOR BUDGET CODE 3655	1	11,404				1-	11,404-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	481,800				8-	481,800-
		SUBTOTAL FOR F/T SALARIED	8	481,800				8-	481,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796					796-
		SUBTOTAL FOR ADD GRS PAY		796					796-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3690			8	482,596			8-	482,596-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,692,415	57	2,611,163	4-	81,252-
SUBTOTAL FOR F/T SALARIED			61	2,692,415	57	2,611,163	4-	81,252-
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		
SUBTOTAL FOR BUDGET CODE 3710			61	2,789,806	57	2,708,554	4-	81,252-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	289,974	2	411,743		121,769
SUBTOTAL FOR F/T SALARIED			2	289,974	2	411,743		121,769
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			2	327,974	2	449,743		121,769
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	871,676	13	1,040,718		169,042
SUBTOTAL FOR F/T SALARIED			13	871,676	13	1,040,718		169,042
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			13	904,539	13	1,073,581		169,042

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,337	6	454,055	37,718
SUBTOTAL FOR F/T SALARIED			6	416,337	6	454,055	37,718
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	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 3715			6	447,923	6	485,641	37,718
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	523,841	8	593,357	69,516
SUBTOTAL FOR F/T SALARIED			8	523,841	8	593,357	69,516
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			8	565,478	8	634,994	69,516
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS							
03 UNSALARIED		031 UNSALARIED		48,684			48,684-
SUBTOTAL FOR UNSALARIED				48,684			48,684-
SUBTOTAL FOR BUDGET CODE 3750				48,684			48,684-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,118			2- 127,118-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	127,118			2-	127,118-
SUBTOTAL FOR BUDGET CODE 3770			2	127,118			2-	127,118-
BUDGET CODE: 3780 STOP Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,717			1-	48,717-
SUBTOTAL FOR F/T SALARIED			1	48,717			1-	48,717-
SUBTOTAL FOR BUDGET CODE 3780			1	48,717			1-	48,717-
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,798,354	49	3,831,403		33,049
SUBTOTAL FOR F/T SALARIED			49	3,798,354	49	3,831,403		33,049
03 UNSALARIED		031 UNSALARIED		152,055		148,315		3,740-
SUBTOTAL FOR UNSALARIED				152,055		148,315		3,740-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000		
		042 LONGEVITY DIFFERENTIAL		60,109		31,000		29,109-
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		21,000		21,000		
		061 SUPPER MONEY		565		365		200-
SUBTOTAL FOR ADD GRS PAY				108,674		79,365		29,309-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
SUBTOTAL FOR FRINGE BENES				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3810			49	4,064,083	49	4,064,083		
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,026,814	23	1,026,814		
SUBTOTAL FOR F/T SALARIED			23	1,026,814	23	1,026,814		
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		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		18,000		18,000		
			043 SHIFT DIFFERENTIAL		1,000		1,000		
			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	23	1,194,893	23	1,194,893		
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	1,706,993	7	1,706,993		
			SUBTOTAL FOR F/T SALARIED	7	1,706,993	7	1,706,993		
03 UNSALARIED			031 UNSALARIED		161,211		161,211		
			SUBTOTAL FOR UNSALARIED		161,211		161,211		
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	7	1,922,204	7	1,922,204		
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	17	1,129,706	17	1,129,706		
			SUBTOTAL FOR F/T SALARIED	17	1,129,706	17	1,129,706		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3815			17	1,236,962	17	1,236,962			
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	25	1,819,201	25	1,819,201			
SUBTOTAL FOR F/T SALARIED			25	1,819,201	25	1,819,201			
03 UNSALARIED		031 UNSALARIED		146,629		146,629			
SUBTOTAL FOR UNSALARIED				146,629		146,629			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 3817			25	2,017,830	25	2,017,830			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,008,731	21	1,492,287		483,556	
SUBTOTAL FOR F/T SALARIED			21	1,008,731	21	1,492,287		483,556	
03 UNSALARIED		031 UNSALARIED		254,943		106,666		148,277-	
SUBTOTAL FOR UNSALARIED				254,943		106,666		148,277-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,100		100		2,000-	
		041 ASSIGNMENT DIFFERENTIAL		59,655		1,000		58,655-	
		042 LONGEVITY DIFFERENTIAL		27,574		3,684		23,890-	
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		27,398		8,197		19,201-	
		061 SUPPER MONEY		141				141-	
SUBTOTAL FOR ADD GRS PAY				118,807		14,920		103,887-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,173				6,173-	
SUBTOTAL FOR FRINGE BENES				6,173				6,173-	
SUBTOTAL FOR BUDGET CODE 3820			21	1,388,654	21	1,613,873		225,219	
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3825									
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,017			1-	99,017-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	99,017			1-	99,017-	
03 UNSALARIED		031 UNSALARIED		85,262				85,262-	
SUBTOTAL FOR UNSALARIED				85,262				85,262-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,304				8,304-	
		047 OVERTIME		2,509				2,509-	
SUBTOTAL FOR ADD GRS PAY				10,813				10,813-	
SUBTOTAL FOR BUDGET CODE 3840			1	195,092			1-	195,092-	
BUDGET CODE: 3850 WTC - REGISTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,842,866	12	554,282	13-	1,288,584-	
SUBTOTAL FOR F/T SALARIED			25	1,842,866	12	554,282	13-	1,288,584-	
03 UNSALARIED		031 UNSALARIED		169,995				169,995-	
SUBTOTAL FOR UNSALARIED				169,995				169,995-	
SUBTOTAL FOR BUDGET CODE 3850			25	2,012,861	12	554,282	13-	1,458,579-	
BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	532,267	6	101,772		430,495-	
SUBTOTAL FOR F/T SALARIED			6	532,267	6	101,772		430,495-	
03 UNSALARIED		031 UNSALARIED		46,656		6,760		39,896-	
SUBTOTAL FOR UNSALARIED				46,656		6,760		39,896-	
SUBTOTAL FOR BUDGET CODE 3855			6	578,923	6	108,532		470,391-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,679,650	111	4,936,441	5	256,791	
SUBTOTAL FOR F/T SALARIED			106	4,679,650	111	4,936,441	5	256,791	
03 UNSALARIED		031 UNSALARIED		220,213		75,000		145,213-	
SUBTOTAL FOR UNSALARIED				220,213		75,000		145,213-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		88				88-	
		X42 PY LONGEVITY DIFFERENTIAL		20,614				20,614-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X45 PY HOLIDAY PAY		452				452-	
		X47 PY OVERTIME		668				668-	
		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		102,901		100,000		2,901-	
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		30,800		30,800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		172,123		147,400		24,723-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
		SUBTOTAL FOR FRINGE BENES		3,600		3,600			
		SUBTOTAL FOR BUDGET CODE 3910	106	5,075,586	111	5,162,441	5	86,855	
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: 3930 WTC HEALTH IMPACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	734,017	9	734,017			
		SUBTOTAL FOR F/T SALARIED	9	734,017	9	734,017			
03 UNSALARIED		031 UNSALARIED		51,601		51,601			
		SUBTOTAL FOR UNSALARIED		51,601		51,601			
		SUBTOTAL FOR BUDGET CODE 3930	9	785,618	9	785,618			
BUDGET CODE: 3935 Contamination Warn Sys Demo Project/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,270			1-	92,270-	
		SUBTOTAL FOR F/T SALARIED	1	92,270			1-	92,270-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,062				35,062-	
		SUBTOTAL FOR FRINGE BENES		35,062				35,062-	
		SUBTOTAL FOR BUDGET CODE 3935	1	127,332			1-	127,332-	

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DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,529,122	13	1,619,057	89,935
SUBTOTAL FOR F/T SALARIED			13	1,529,122	13	1,619,057	89,935
03 UNSALARIED		031 UNSALARIED		5,800			5,800-
SUBTOTAL FOR UNSALARIED				5,800			5,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,515			11,515-
		045 HOLIDAY PAY		1,040		1,040	
		047 OVERTIME		430			430-
SUBTOTAL FOR ADD GRS PAY				12,985		1,040	11,945-
SUBTOTAL FOR BUDGET CODE 3950			13	1,547,907	13	1,620,097	72,190
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,046			5- 146,046-
SUBTOTAL FOR F/T SALARIED			5	146,046			5- 146,046-
03 UNSALARIED		031 UNSALARIED		30,426			30,426-
SUBTOTAL FOR UNSALARIED				30,426			30,426-
SUBTOTAL FOR BUDGET CODE 3970			5	176,472			5- 176,472-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,655			1- 77,655-
SUBTOTAL FOR F/T SALARIED			1	77,655			1- 77,655-
SUBTOTAL FOR BUDGET CODE 3980			1	77,655			1- 77,655-
BUDGET CODE: 4215 BIOTERRORISM-MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,898,707	144	14,997,394	11 3,098,687
SUBTOTAL FOR F/T SALARIED			133	11,898,707	144	14,997,394	11 3,098,687
03 UNSALARIED		031 UNSALARIED		364,642			364,642-
SUBTOTAL FOR UNSALARIED				364,642			364,642-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606			
		047 OVERTIME		139,999				139,999-	
SUBTOTAL FOR ADD GRS PAY					142,605			139,999-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		197,269				197,269-	
SUBTOTAL FOR FRINGE BENES					197,269			197,269-	
SUBTOTAL FOR BUDGET CODE 4215			133	12,603,223	144	15,000,000	11	2,396,777	
BUDGET CODE: 4225 BT PHS -H1N1 - PH EMERGENCY RESPONSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	627,601			19-	627,601-	
SUBTOTAL FOR F/T SALARIED				19	627,601		19-	627,601-	
03 UNSALARIED		031 UNSALARIED		67,044				67,044-	
SUBTOTAL FOR UNSALARIED					67,044			67,044-	
04 ADD GRS PAY		047 OVERTIME		77,723				77,723-	
SUBTOTAL FOR ADD GRS PAY					77,723			77,723-	
SUBTOTAL FOR BUDGET CODE 4225			19	772,368			19-	772,368-	
BUDGET CODE: 4355 Lupus Registry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,273				6,273-	
SUBTOTAL FOR F/T SALARIED					6,273			6,273-	
SUBTOTAL FOR BUDGET CODE 4355				6,273				6,273-	
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,641			3-	95,641-	
SUBTOTAL FOR F/T SALARIED				3	95,641		3-	95,641-	
SUBTOTAL FOR BUDGET CODE 4370			3	95,641			3-	95,641-	
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,588			9-	472,588-	
SUBTOTAL FOR F/T SALARIED				9	472,588		9-	472,588-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4380			9	472,588				9-	472,588-
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,972,963				17-	2,972,963-
SUBTOTAL FOR F/T SALARIED			17	2,972,963				17-	2,972,963-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4					4-
SUBTOTAL FOR ADD GRS PAY				4					4-
SUBTOTAL FOR BUDGET CODE 4390			17	2,972,967				17-	2,972,967-
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	3,514,238				17-	3,514,238-
SUBTOTAL FOR F/T SALARIED			17	3,514,238				17-	3,514,238-
SUBTOTAL FOR BUDGET CODE 4420			17	3,514,238				17-	3,514,238-
BUDGET CODE: 4430 State Homeland Security Grant FFY2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,880,000				15-	2,880,000-
SUBTOTAL FOR F/T SALARIED			15	2,880,000				15-	2,880,000-
SUBTOTAL FOR BUDGET CODE 4430			15	2,880,000				15-	2,880,000-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	51,788				2-	51,788-
SUBTOTAL FOR F/T SALARIED			2	51,788				2-	51,788-
SUBTOTAL FOR BUDGET CODE 4615			2	51,788				2-	51,788-
BUDGET CODE: 4630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,143				1-	134,143-
SUBTOTAL FOR F/T SALARIED			1	134,143				1-	134,143-
03 UNSALARIED		031 UNSALARIED		13,000					13,000-
SUBTOTAL FOR UNSALARIED				13,000					13,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4630			1	147,143				1-	147,143-
BUDGET CODE: 4635 Neighborhoods Env&Disparities in Obesity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,099				1-	165,099-
SUBTOTAL FOR F/T SALARIED			1	165,099				1-	165,099-
03 UNSALARIED		031 UNSALARIED		14,093					14,093-
SUBTOTAL FOR UNSALARIED				14,093					14,093-
SUBTOTAL FOR BUDGET CODE 4635			1	179,192				1-	179,192-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,866				1-	76,866-
SUBTOTAL FOR F/T SALARIED			1	76,866				1-	76,866-
SUBTOTAL FOR BUDGET CODE 4720			1	76,866				1-	76,866-
BUDGET CODE: 4730 ELC- OutbreakNet Sentinel Sites									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,817				3-	201,817-
SUBTOTAL FOR F/T SALARIED			3	201,817				3-	201,817-
03 UNSALARIED		031 UNSALARIED		54,432					54,432-
SUBTOTAL FOR UNSALARIED				54,432					54,432-
SUBTOTAL FOR BUDGET CODE 4730			3	256,249				3-	256,249-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,567				3-	191,567-
SUBTOTAL FOR F/T SALARIED			3	191,567				3-	191,567-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100-
SUBTOTAL FOR ADD GRS PAY				100					100-
SUBTOTAL FOR BUDGET CODE 4740			3	191,667				3-	191,667-
BUDGET CODE: 4750 ACA:Building & Strengthening ELC									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,889				5-	313,889-
		SUBTOTAL FOR F/T SALARIED	5	313,889				5-	313,889-
		SUBTOTAL FOR BUDGET CODE 4750	5	313,889				5-	313,889-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,969		38,650			50,319-
		SUBTOTAL FOR F/T SALARIED		88,969		38,650			50,319-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2					2-
		061 SUPPER MONEY		4					4-
		SUBTOTAL FOR ADD GRS PAY		6					6-
		SUBTOTAL FOR BUDGET CODE 4915		88,975		38,650			50,325-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,300	101,261,375	1,115	86,485,237		185-	14,776,138-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,566	117,074,188	1,352	100,160,175		214-	16,914,013-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,566	117,074,188	1,352	100,160,175	16,914,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,566	117,074,188	1,352	100,160,175	16,914,013-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,962,098		28,766,128	195,970-
OTHER CATEGORICAL		7,057,188		5,293,280	1,763,908-
CAPITAL FUNDS - I.F.A.					
STATE		12,051,280		13,716,314	1,665,034
FEDERAL - C.D.					
FEDERAL - OTHER		68,873,090		52,381,253	16,491,837-
INTRA-CITY SALES		130,532		3,200	127,332-
<b>TOTAL</b>		<b>117,074,188</b>		<b>100,160,175</b>	<b>16,914,013-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTICIONER(DEPT H D	816	06611	64,773- 86,448	1	81,797
5019	ADMINISTRATIVE COMMUNITY D	816	10022	49,492-212,614	11	972,822
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	29	2,972,356
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	49,151- 76,527	24	1,765,453
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	1	85,115
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	49,492-212,614	6	528,303
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-212,614	25	2,244,328
5029	HEALTH SERVICES MANAGER D	816	10069	49,492-212,614	29	3,076,489
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	108,668
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	93	4,707,085
5046	CLERICAL AIDE D	816	10250	28,588- 34,624	1	24,859
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	75	2,673,982
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	24	927,512
5052	OFFICE MACHINE AIDE D	816	11702	28,588- 40,274	3	110,434
5054	SUPERVISOR OF OFFICE MACH D	816	11704	35,534- 53,337	1	45,978
5056	PROCUREMENT ANALYST D	816	12158	38,595- 81,782	9	526,631
5057	STOCK WORKER D	816	12200	24,233- 46,519	3	108,333
5058	SUPERVISOR OF STOCK WORKE D	816	12202	36,441- 73,260	1	67,997
5060	STAFF ANALYST D	816	12626	45,029- 67,459	14	776,068
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	70	4,986,119
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	8	441,320
5074	COMPUTER SERVICE TECHNICI D	816	13616	59,604- 77,224	3	190,362
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	84,789
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	23	2,096,514
5080	CERTIFIED IT ADMINISTRATO D	816	13641	79,462-125,864	1	89,393
5081	CERTIFIED IT ADMINISTRATO D	816	13642	67,141-125,864	1	97,344
5082	CERTIFIED IT DEVELOPER (A D	816	13643	67,141-106,348	3	242,706
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	6	311,140
5086	*CERTIFIED LOCAL AREA NET D	816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS D	816	13693	70,641-111,892	1	91,936
5102	LABORATORY ASSOCIATE D	816	21512	36,298- 40,448	30	1,154,078
5103	LABORATORY MICROBIOLOGIST D	816	21513	39,616- 58,194	31	1,470,400
5104	ASSOCIATE LABORATORY MICR D	816	21514	51,091- 88,390	39	2,330,659
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	178	14,471,983
5111	*RESEARCH SCIENTIST D	816	21755	65,085- 91,663	1	82,256
5113	ASSISTANT CHEMIST D	816	21810	51,317- 65,345	4	206,753
5115	ASSOCIATE CHEMIST D	816	21822	51,754- 88,941	8	531,438
5130	ASSOCIATE INVESTIGATOR (N D	816	31121	49,528- 71,340	1	70,810
5133	PUBLIC HEALTH SANITARIAN D	816	31215	40,866- 63,127	1	52,568
5143	ACCOUNTANT D	816	40510	44,048- 75,555	2	118,218

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				DEPARTMENTAL ESTI FY12		
				-----		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
				-----		
OBJECT: 001 FULL YEAR POSITIONS						
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	59,014
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	13	832,429
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	16	1,052,298
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	22	1,228,567
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	58	3,375,213
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	20	652,783
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	239	10,284,368
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	72	3,831,827
5215	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	5	268,470
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	68,944
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	42,382
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	2	53,795
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	2	116,509
5244	CITY MEDICAL SPECIALIST	D 816	53039	103,038-204,122	7	1,183,782
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	12	1,942,366
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	3	401,231
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	2	67,837
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	170,369
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	10	533,771
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	29	1,006,537
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	1	71,223
5270	PUBLIC RELATIONS ASSISTAN	D 816	60810	36,200- 57,919	1	52,808
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	3	193,080
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	7	353,926
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	2	84,664
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	2	72,339
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	15	493,208
5292	LABORATORY HELPER	D 816	82107	28,363- 36,882	12	435,102
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,597
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	192,000
5340	ASST COMMISSIONER (COMM D	D 816	95438	49,492-212,614	1	146,016
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	145,836
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	73,943
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	4	288,521
SUBTOTAL FOR OBJECT 001					1,344	81,245,252

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 102				1,344	81,245,252
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	483,603
	TOTAL FOR U/A 102				1,352	81,728,855
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	63	2,471,267	58	2,259,802	5-	211,465-	
SUBTOTAL FOR F/T SALARIED			63	2,471,267	58	2,259,802	5-	211,465-	
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			63	2,583,567	58	2,372,102	5-	211,465-	
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,701,227	35	2,659,132	1-	42,095-	
SUBTOTAL FOR F/T SALARIED			36	2,701,227	35	2,659,132	1-	42,095-	
03 UNSALARIED		031 UNSALARIED		102,719		102,719			
SUBTOTAL FOR UNSALARIED				102,719		102,719			
SUBTOTAL FOR BUDGET CODE 3041			36	2,803,946	35	2,761,851	1-	42,095-	
TOTAL FOR DISTRICT SERVICES			99	5,387,513	93	5,133,953	6-	253,560-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	9,650,562	75	9,330,621	5-	319,941-	
SUBTOTAL FOR F/T SALARIED			80	9,650,562	75	9,330,621	5-	319,941-	
03 UNSALARIED		031 UNSALARIED		342,438		332,470		9,968-	
SUBTOTAL FOR UNSALARIED				342,438		332,470		9,968-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	80	11,246,963	75	10,917,054	5-	329,909-	
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		400,000				400,000-	
		SUBTOTAL FOR UNSALARIED		400,000				400,000-	
		SUBTOTAL FOR BUDGET CODE 3016		400,000				400,000-	
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,784,019	30	2,452,686	5-	331,333-	
		SUBTOTAL FOR F/T SALARIED	35	2,784,019	30	2,452,686	5-	331,333-	
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	2,785,283	30	2,453,950	5-	331,333-	
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	167,580	46			167,580-	
		SUBTOTAL FOR F/T SALARIED	46	167,580	46			167,580-	
		SUBTOTAL FOR BUDGET CODE 3021	46	167,580	46			167,580-	



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	801,573	57	391,448	6-	410,125-
SUBTOTAL FOR F/T SALARIED			63	801,573	57	391,448	6-	410,125-
03 UNSALARIED		031 UNSALARIED		320,690		320,690		
SUBTOTAL FOR UNSALARIED				320,690		320,690		
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			63	1,165,939	57	755,814	6-	410,125-
BUDGET CODE: 3031 Asthma								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	422,600	1	379,313		43,287-
SUBTOTAL FOR F/T SALARIED			1	422,600	1	379,313		43,287-
03 UNSALARIED		031 UNSALARIED		12,146		6,506		5,640-
SUBTOTAL FOR UNSALARIED				12,146		6,506		5,640-
SUBTOTAL FOR BUDGET CODE 3031			1	434,746	1	385,819		48,927-
BUDGET CODE: 3032 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,966,307	23	1,966,307		
SUBTOTAL FOR F/T SALARIED			23	1,966,307	23	1,966,307		
03 UNSALARIED		031 UNSALARIED		3,648		3,648		
SUBTOTAL FOR UNSALARIED				3,648		3,648		
SUBTOTAL FOR BUDGET CODE 3032			23	1,969,955	23	1,969,955		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,325	4	242,027			98,702
SUBTOTAL FOR F/T SALARIED			4	143,325	4	242,027			98,702
03 UNSALARIED		031 UNSALARIED		83,971		83,971			
SUBTOTAL FOR UNSALARIED				83,971		83,971			
SUBTOTAL FOR BUDGET CODE 3060			4	227,296	4	325,998			98,702
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,497,269	62	3,497,269			
SUBTOTAL FOR F/T SALARIED			62	3,497,269	62	3,497,269			
03 UNSALARIED		031 UNSALARIED		35,754,232		35,754,232			
SUBTOTAL FOR UNSALARIED				35,754,232		35,754,232			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000,000		1,000,000			
		042 LONGEVITY DIFFERENTIAL		500,000		500,000			
		045 HOLIDAY PAY		737,178		737,178			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				2,337,178		2,337,178			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100,000		100,000			
SUBTOTAL FOR FRINGE BENES				100,000		100,000			
SUBTOTAL FOR BUDGET CODE 3061			62	41,688,679	62	41,688,679			
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,542,623	26	1,542,623			
SUBTOTAL FOR F/T SALARIED			26	1,542,623	26	1,542,623			
03 UNSALARIED		031 UNSALARIED		4,774,073		4,774,073			
SUBTOTAL FOR UNSALARIED				4,774,073		4,774,073			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		356,373		356,373			
SUBTOTAL FOR ADD GRS PAY				356,373		356,373			
SUBTOTAL FOR BUDGET CODE 3062			26	6,673,069	26	6,673,069			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,358,338	50		2,358,338
		SUBTOTAL FOR F/T SALARIED	50	2,358,338	50		2,358,338
03 UNSALARIED		031 UNSALARIED		258,041			258,041
		SUBTOTAL FOR UNSALARIED		258,041			258,041
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		147,610			147,610
		SUBTOTAL FOR ADD GRS PAY		147,610			147,610
		SUBTOTAL FOR BUDGET CODE 3063	50	2,763,989	50		2,763,989
BUDGET CODE: 3064 Physicians and SMDs							
03 UNSALARIED		031 UNSALARIED		3,665,166			3,665,166
		SUBTOTAL FOR UNSALARIED		3,665,166			3,665,166
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		206,780			206,780
		SUBTOTAL FOR ADD GRS PAY		206,780			206,780
		SUBTOTAL FOR BUDGET CODE 3064		3,871,946			3,871,946
BUDGET CODE: 3065 Vision and Hearing Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,048,221	21		1,048,221
		SUBTOTAL FOR F/T SALARIED	21	1,048,221	21		1,048,221
03 UNSALARIED		031 UNSALARIED		3,327,867			3,327,867
		SUBTOTAL FOR UNSALARIED		3,327,867			3,327,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		246,889			246,889
		SUBTOTAL FOR ADD GRS PAY		246,889			246,889
		SUBTOTAL FOR BUDGET CODE 3065	21	4,622,977	21		4,622,977
BUDGET CODE: 3066 SH Central Staff &Special Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,762,849	36		2,762,849
		SUBTOTAL FOR F/T SALARIED	36	2,762,849	36		2,762,849

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		773,846		773,846			
		SUBTOTAL FOR UNSALARIED		773,846		773,846			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,560		115,560			
		SUBTOTAL FOR ADD GRS PAY		115,560		115,560			
		SUBTOTAL FOR BUDGET CODE 3066	36	3,652,255	36	3,652,255			
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		310,000					310,000-
		SUBTOTAL FOR UNSALARIED		310,000					310,000-
		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	79,625				2-	79,625-
		SUBTOTAL FOR F/T SALARIED	2	79,625				2-	79,625-
		SUBTOTAL FOR BUDGET CODE 6320	2	79,625				2-	79,625-
BUDGET CODE: 6340 Healthy Mom - Healthy Baby									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,400				1-	30,400-
		SUBTOTAL FOR F/T SALARIED	1	30,400				1-	30,400-
		SUBTOTAL FOR BUDGET CODE 6340	1	30,400				1-	30,400-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,445				1-	15,445-
		SUBTOTAL FOR F/T SALARIED	1	15,445				1-	15,445-
		SUBTOTAL FOR BUDGET CODE 6430	1	15,445				1-	15,445-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,703				1-	76,703-
		SUBTOTAL FOR F/T SALARIED	1	76,703				1-	76,703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		301					301-
		SUBTOTAL FOR ADD GRS PAY		301					301-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523					523-
		SUBTOTAL FOR FRINGE BENES		523					523-
		SUBTOTAL FOR BUDGET CODE 6710	1	77,527				1-	77,527-
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	255,589				6-	255,589-
		SUBTOTAL FOR F/T SALARIED	6	255,589				6-	255,589-
		SUBTOTAL FOR BUDGET CODE 6760	6	255,589				6-	255,589-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	759,409				16-	759,409-
		SUBTOTAL FOR F/T SALARIED	16	759,409				16-	759,409-
03 UNSALARIED		031 UNSALARIED		46,666					46,666-
		SUBTOTAL FOR UNSALARIED		46,666					46,666-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,312					1,312-
		045 HOLIDAY PAY		443					443-
		061 SUPPER MONEY		53					53-
		SUBTOTAL FOR ADD GRS PAY		1,808					1,808-
		SUBTOTAL FOR BUDGET CODE 6770	16	807,883				16-	807,883-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH		474	83,329,646	431	80,081,505	43- 3,248,141-
TOTAL FOR HEALTH PROMOTION AND DISEASE P		573	88,717,159	524	85,215,458	49- 3,501,701-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573	88,717,159	524	85,215,458	3,501,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	573	88,717,159	524	85,215,458	3,501,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,135,064		44,070,968	8,064,096-
OTHER CATEGORICAL		10,371,560		17,311,833	6,940,273
CAPITAL FUNDS - I.F.A.					
STATE		25,254,620		23,832,657	1,421,963-
FEDERAL - C.D.					
FEDERAL - OTHER		163,415			163,415-
INTRA-CITY SALES		792,500			792,500-
TOTAL		88,717,159		85,215,458	3,501,701-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
L999	SENIOR CONSULTANT (PUBLIC	D 816	51638	61,528- 73,820	1	79,143
5009	NURSE PRACTICIONER(DEPT H	D 816	06611	64,773- 86,448	1	93,504
5014	FAMILY PUB HEALTH NURSE (	D 816	06776	69,000- 69,000	20	1,492,978
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	8	872,610
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	32	2,244,612
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	14	1,395,922
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	49,492-212,614	1	86,528
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	240,509
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	1	96,171
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	35	3,329,071
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	58,947
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	32	1,560,367
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	16	583,561
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	41,182
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	3	168,661
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,225
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	165,266
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	20	1,470,135
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	49,786
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
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	3	252,538
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	91,409
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	53	4,236,112
5159	ASSOCIATE ACCOUNTANT	D 816	50410	53,035- 58,336	1	56,937
5176	NUTRITION CONSULTANT	D 816	50905	31,455- 36,746	2	70,589
5180	NUTRITION CONSULTANT	D 816	51008	64,033- 64,033	9	576,297
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	53	3,675,600
5189	PUBLIC HEALTH NURSE (SCHO	D 816	51022	38- 38	5	331,176
5192	PUBLIC HEALTH EDUCATION T	D 816	51105	42,396- 42,396	1	42,396
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	22	1,296,608
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	5	287,061
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	41	1,812,684
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	7	386,448
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	24- 27	1	38,241
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	5	328,179
5244	CITY MEDICAL SPECIALIST	D 816	53039	103,038-204,122	6	855,450
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	9	1,465,180
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	3	134,563



DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	4	228,855
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	3	108,456
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	41,457
5283	CUSTODIAN	D 816	80609	32,671- 70,107	11	393,663
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	19	637,326
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	16- 22	1	31,065
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	2	63,057
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	25	769,372
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	5	210,745
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	79,896
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	1	66,375
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	53,373
SUBTOTAL FOR OBJECT 001					499	32,882,582

POSITION SCHEDULE FOR U/A 103	499	32,882,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	1,647,424
TOTAL FOR U/A 103	524	34,530,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: Z030 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,369	6		559,369
SUBTOTAL FOR F/T SALARIED			6	559,369	6		559,369
SUBTOTAL FOR BUDGET CODE Z030			6	559,369	6		559,369
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,983,086	34		1,677,681
SUBTOTAL FOR F/T SALARIED			41	1,983,086	34		1,677,681
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			41	2,041,473	34		1,736,068
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,883,387	37		2,193,613
SUBTOTAL FOR F/T SALARIED			54	2,883,387	37		2,193,613
04 ADD GRS PAY		047 OVERTIME		1,100			1,100
SUBTOTAL FOR ADD GRS PAY				1,100			1,100
SUBTOTAL FOR BUDGET CODE 4010			54	2,884,487	37		2,194,713
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
03 UNSALARIED		031 UNSALARIED		43,926			43,926
SUBTOTAL FOR UNSALARIED				43,926			43,926

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	296	15,738,230	289	17,729,023	7-	7-	1,990,793
SUBTOTAL FOR F/T SALARIED			296	15,738,230	289	17,729,023	7-	7-	1,990,793
03 UNSALARIED		031 UNSALARIED		318,766		219,212			99,554-
SUBTOTAL FOR UNSALARIED				318,766		219,212			99,554-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		680,000		680,000			
		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				1,677,226		1,677,226			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		408,969		408,969			
SUBTOTAL FOR AMT TO SCHED				408,969		408,969			
SUBTOTAL FOR BUDGET CODE 4020			296	18,143,191	289	20,034,430	7-	7-	1,891,239
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,054,694	37	2,944,521	3-	3-	110,173-
SUBTOTAL FOR F/T SALARIED			40	3,054,694	37	2,944,521	3-	3-	110,173-
03 UNSALARIED		031 UNSALARIED		278,240		278,240			
SUBTOTAL FOR UNSALARIED				278,240		278,240			
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4030			40	3,534,884	37	3,424,711	3-	110,173-
BUDGET CODE: 4040 Pest Control - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	6,234,982	13	4,190,807	11-	2,044,175-
SUBTOTAL FOR F/T SALARIED			24	6,234,982	13	4,190,807	11-	2,044,175-
03 UNSALARIED		031 UNSALARIED		173,680				173,680-
SUBTOTAL FOR UNSALARIED				173,680				173,680-
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			24	6,410,617	13	4,192,762	11-	2,217,855-
BUDGET CODE: 4041 Pest Control - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,169	6	270,169		
SUBTOTAL FOR F/T SALARIED			6	270,169	6	270,169		
SUBTOTAL FOR BUDGET CODE 4041			6	270,169	6	270,169		
BUDGET CODE: 4042 Pest Control - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,813	3	119,813		
SUBTOTAL FOR F/T SALARIED			3	119,813	3	119,813		
SUBTOTAL FOR BUDGET CODE 4042			3	119,813	3	119,813		
BUDGET CODE: 4043 Pest Control - Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,091	4	156,091		
SUBTOTAL FOR F/T SALARIED			4	156,091	4	156,091		
SUBTOTAL FOR BUDGET CODE 4043			4	156,091	4	156,091		
BUDGET CODE: 4044 Pest Control - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	443,633	114	443,633		
SUBTOTAL FOR F/T SALARIED			114	443,633	114	443,633		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		35,884		35,884			
SUBTOTAL FOR UNSALARIED					35,884				35,884
SUBTOTAL FOR BUDGET CODE 4044				114	479,517	114			479,517
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	584,953	15	584,953			
SUBTOTAL FOR F/T SALARIED				15	584,953	15			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				15	629,997	15			629,997
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,407,888			1,407,888
SUBTOTAL FOR F/T SALARIED						1,407,888			1,407,888
SUBTOTAL FOR BUDGET CODE 4046						1,407,888			1,407,888
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	963,393	12	963,393			
SUBTOTAL FOR F/T SALARIED				12	963,393	12			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				12	1,160,251	12			1,160,251

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4060 Veterinary Public Health Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	719,433	14		719,433
SUBTOTAL FOR F/T SALARIED			14	719,433	14		719,433
03 UNSALARIED		031 UNSALARIED		191,720			191,720
SUBTOTAL FOR UNSALARIED				191,720			191,720
SUBTOTAL FOR BUDGET CODE 4060			14	911,153	14		911,153
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	636,935	12		636,935
SUBTOTAL FOR F/T SALARIED			12	636,935	12		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			12	870,810	12		870,810
BUDGET CODE: 4810 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,177,032	131		9,177,032
SUBTOTAL FOR F/T SALARIED			131	9,177,032	131		9,177,032
04 ADD GRS PAY		045 HOLIDAY PAY		1,264			1,264
SUBTOTAL FOR ADD GRS PAY				1,264			1,264
SUBTOTAL FOR BUDGET CODE 4810			131	9,178,296	131		9,178,296
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS							
03 UNSALARIED		031 UNSALARIED		41,691			41,691-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					41,691				41,691-
SUBTOTAL FOR BUDGET CODE 8120					41,691				41,691-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	76,625				3-	76,625-
SUBTOTAL FOR F/T SALARIED				3	76,625			3-	76,625-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,530					12,530-
		047 OVERTIME		27,090					27,090-
SUBTOTAL FOR ADD GRS PAY					39,620				39,620-
SUBTOTAL FOR BUDGET CODE 8220				3	116,245			3-	116,245-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,849					20,849-
SUBTOTAL FOR F/T SALARIED					20,849				20,849-
03 UNSALARIED		031 UNSALARIED		16,071					16,071-
SUBTOTAL FOR UNSALARIED					16,071				16,071-
SUBTOTAL FOR BUDGET CODE 8240					36,920				36,920-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,470				3-	188,470-
SUBTOTAL FOR F/T SALARIED				3	188,470			3-	188,470-
03 UNSALARIED		031 UNSALARIED		23,812					23,812-
SUBTOTAL FOR UNSALARIED					23,812				23,812-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		337					337-
SUBTOTAL FOR ADD GRS PAY					337				337-
SUBTOTAL FOR BUDGET CODE 8310				3	212,619			3-	212,619-
BUDGET CODE: 8420 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	22,702				3-	22,702-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	22,702				3-	22,702-
SUBTOTAL FOR BUDGET CODE 8420			3	22,702				3-	22,702-
BUDGET CODE: 8430 HUD LEAD BASED PAINT HAZARD CTRL 2007									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	61,967				3-	61,967-
SUBTOTAL FOR F/T SALARIED			3	61,967				3-	61,967-
03 UNSALARIED		031 UNSALARIED		4,150					4,150-
SUBTOTAL FOR UNSALARIED				4,150					4,150-
SUBTOTAL FOR BUDGET CODE 8430			3	66,117				3-	66,117-
BUDGET CODE: 8440 Healthy Housing Pilot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,397				1-	93,397-
SUBTOTAL FOR F/T SALARIED			1	93,397				1-	93,397-
SUBTOTAL FOR BUDGET CODE 8440			1	93,397				1-	93,397-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,500,000	45	2,500,000			
SUBTOTAL FOR F/T SALARIED			45	2,500,000	45	2,500,000			
SUBTOTAL FOR BUDGET CODE 8510			45	2,500,000	45	2,500,000			
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	10	681,533	13	1,198,065		3	516,532
SUBTOTAL FOR F/T SALARIED			10	681,533	13	1,198,065		3	516,532
03 UNSALARIED		031 UNSALARIED		10,288					10,288-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					10,288				10,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,400		11,500			2,100
		045 HOLIDAY PAY				300			300
		047 OVERTIME				1,000			1,000
SUBTOTAL FOR ADD GRS PAY					9,400		12,800		3,400
SUBTOTAL FOR BUDGET CODE 8520				10	701,221	13		3	509,644
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	255,650				17-	255,650-
SUBTOTAL FOR F/T SALARIED				17	255,650			17-	255,650-
03 UNSALARIED		031 UNSALARIED		18,497					18,497-
SUBTOTAL FOR UNSALARIED					18,497				18,497-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,616					13,616-
		047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY					23,616				23,616-
SUBTOTAL FOR BUDGET CODE 8530				17	297,763			17-	297,763-
BUDGET CODE: 8590 Impact of Herbal Products on Blood Level									
03 UNSALARIED		031 UNSALARIED		1,430					1,430-
SUBTOTAL FOR UNSALARIED					1,430				1,430-
SUBTOTAL FOR BUDGET CODE 8590					1,430				1,430-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	494,727				5-	494,727-
SUBTOTAL FOR F/T SALARIED				5	494,727			5-	494,727-
03 UNSALARIED		031 UNSALARIED		126,389					126,389-
SUBTOTAL FOR UNSALARIED					126,389				126,389-
SUBTOTAL FOR BUDGET CODE 8680				5	621,116			5-	621,116-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000			
SUBTOTAL FOR F/T SALARIED			4	290,000	4	290,000			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,531	2	169,531			
SUBTOTAL FOR F/T SALARIED			2	169,531	2	169,531			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				24,446		24,446			
SUBTOTAL FOR BUDGET CODE 8825			2	193,977	2	193,977			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			912	55,115,369	832	53,970,933	80-		1,144,436-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			912	55,115,369	832	53,970,933	80-		1,144,436-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	912	55,115,369	832	53,970,933	1,144,436-
FINANCIAL PLAN SAVINGS APPROPRIATION	912	55,115,369	832	53,970,933	1,144,436-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,809,248		40,527,219	2,717,971
OTHER CATEGORICAL		554,553		554,553	
CAPITAL FUNDS - I.F.A.					
STATE		3,197,750			3,197,750-
FEDERAL - C.D.					
FEDERAL - OTHER		13,433,818		12,889,161	544,657-
INTRA-CITY SALES		120,000			120,000-
TOTAL		55,115,369		53,970,933	1,144,436-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					DEPARTMENTAL ESTI FY12	
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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	13	1,111,465
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,364,207
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	4	305,147
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	392,857
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	9	1,006,564
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	34	1,691,324
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	54	1,961,152
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	12	440,305
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,814
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	46,347
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	337,247
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	16	1,163,081
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	2	110,017
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	86,668
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	727,695
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	64,576
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	8	689,825
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	90,570
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	67,141-106,348	1	79,462
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	65,931
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	2	79,710
5105	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	14	877,327
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	42	3,443,913
5118	SENIOR PHYSICIST	D 816	22025	64,348- 82,009	1	72,736
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	45,198
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	35,759- 49,649	1	34,977
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	250	11,921,287
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	54,018- 83,993	123	7,679,538
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	2	85,935
5150	STATISTICIAN	D 816	40610	39,159- 51,146	1	45,978
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	3	212,472
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	4	226,188
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	10	583,109
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	3	113,379

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	10	335,698
5219	CONSULTANT (EARLY CHILDDHO	D 816	51611	59,563- 76,773	42	2,794,294
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	2	58,100
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	137,918
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	17	700,956
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,662
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	11	406,051
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	5	252,119
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	38,135
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	9	904,426
5302	*CREW CHIEF (PEST CONTROL	D 816	90501	29,237- 34,136	1	33,529
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	10	360,006
5305	EXTERMINATOR	D 816	90510	29,237- 38,687	14	466,391
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 39,908	8	309,443
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	23	654,418
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	2	100,256
5388	ADMINISTRATIVE CONSULTANT	D 816	10014	49,492-212,614	1	93,278
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	53,373-212,614	1	186,000
SUBTOTAL FOR OBJECT 001					835	46,135,701

POSITION SCHEDULE FOR U/A 104	835	46,135,701
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-165,757
TOTAL FOR U/A 104	832	45,969,944

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: S005 BYRNE COMPETITIVE:ENHANCING CSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	404,399	1	54,079			350,320-
SUBTOTAL FOR F/T SALARIED			1	404,399	1	54,079			350,320-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		279,768		27,581			252,187-
SUBTOTAL FOR ADD GRS PAY				279,768		27,581			252,187-
SUBTOTAL FOR BUDGET CODE S005			1	684,167	1	81,660			602,507-
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	652,759	8	652,759			
SUBTOTAL FOR F/T SALARIED			8	652,759	8	652,759			
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	687,900	8	687,900			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,225,101	26	2,270,279	2-		45,178
SUBTOTAL FOR F/T SALARIED			28	2,225,101	26	2,270,279	2-		45,178
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,072					8,072-
SUBTOTAL FOR ADD GRS PAY				8,072					8,072-
SUBTOTAL FOR BUDGET CODE 6014			28	2,233,173	26	2,270,279	2-		37,106
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,072	7	490,072			
SUBTOTAL FOR F/T SALARIED			7	490,072	7	490,072			
			2581						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		12,139		12,139			
		SUBTOTAL FOR UNSALARIED		12,139		12,139			
		SUBTOTAL FOR BUDGET CODE 6015	7	502,211	7	502,211			
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	3,215,134	11	2,401,661	2-		813,473-
		SUBTOTAL FOR F/T SALARIED	13	3,215,134	11	2,401,661	2-		813,473-
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			
		SUBTOTAL FOR OTH SALARIED		132,494		132,494			
03 UNSALARIED		031 UNSALARIED				865,000			865,000
		SUBTOTAL FOR UNSALARIED				865,000			865,000
04 ADD GRS PAY		047 OVERTIME		262,085		162,085			100,000-
		SUBTOTAL FOR ADD GRS PAY		262,085		162,085			100,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,000		12,000			
		SUBTOTAL FOR FRINGE BENES		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 6016	13	3,621,713	11	3,573,240	2-		48,473-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,109	4	253,109			
		SUBTOTAL FOR F/T SALARIED	4	253,109	4	253,109			
		SUBTOTAL FOR BUDGET CODE 6017	4	253,109	4	253,109			
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	179,874	5	151,668	1-		28,206-
		SUBTOTAL FOR F/T SALARIED	6	179,874	5	151,668	1-		28,206-
		SUBTOTAL FOR BUDGET CODE 6020	6	179,874	5	151,668	1-		28,206-
BUDGET CODE: 6021 Information Technology									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,847,519	23	1,749,911	2-	23	97,608-
		SUBTOTAL FOR F/T SALARIED	25	1,847,519	23	1,749,911	2-	23	97,608-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,018					7,018-
		SUBTOTAL FOR ADD GRS PAY		7,018					7,018-
		SUBTOTAL FOR BUDGET CODE 6021	25	1,854,537	23	1,749,911	2-	23	104,626-
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,959	14	447,642			6,683
		SUBTOTAL FOR F/T SALARIED	14	440,959	14	447,642			6,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,683					6,683-
		SUBTOTAL FOR ADD GRS PAY		6,683					6,683-
		SUBTOTAL FOR BUDGET CODE 6022	14	447,642	14	447,642			
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,189,513	53	2,048,122	3-	53	141,391-
		SUBTOTAL FOR F/T SALARIED	56	2,189,513	53	2,048,122	3-	53	141,391-
04 ADD GRS PAY		047 OVERTIME		47,083		47,083			
		SUBTOTAL FOR ADD GRS PAY		47,083		47,083			
		SUBTOTAL FOR BUDGET CODE 6031	56	2,236,596	53	2,095,205	3-	53	141,391-
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	5,688,644	25	5,699,853			11,209
		SUBTOTAL FOR F/T SALARIED	25	5,688,644	25	5,699,853			11,209
03 UNSALARIED		031 UNSALARIED		6,489		6,489			
		SUBTOTAL FOR UNSALARIED		6,489		6,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010			
		042 LONGEVITY DIFFERENTIAL		57,255		46,046			11,209-
		043 SHIFT DIFFERENTIAL		46,448		46,448			
		045 HOLIDAY PAY		38,960		38,960			
		SUBTOTAL FOR ADD GRS PAY		189,673		178,464			11,209-



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6032			25	5,884,806	25	5,884,806		
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	3,203,833		2,849,170	5-	354,663-
SUBTOTAL FOR F/T SALARIED			5	3,203,833		2,849,170	5-	354,663-
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			5	3,277,081		2,922,418	5-	354,663-
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,652	6	285,194	1-	47,458-
SUBTOTAL FOR F/T SALARIED			7	332,652	6	285,194	1-	47,458-
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	427,652	6	380,194	1-	47,458-
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	336,041	8	336,041		
SUBTOTAL FOR F/T SALARIED			8	336,041	8	336,041		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					11,500		11,500		
SUBTOTAL FOR BUDGET CODE 6035				8	397,541	8	397,541		
BUDGET CODE: 6036 Special Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	166,589	18	112,801			53,788-
SUBTOTAL FOR F/T SALARIED				18	166,589	18	112,801		53,788-
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	300,758	18	246,970		53,788-
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21				
SUBTOTAL FOR F/T SALARIED				21		21			
04 ADD GRS PAY		047 OVERTIME		734		734			
SUBTOTAL FOR ADD GRS PAY					734		734		
SUBTOTAL FOR BUDGET CODE 6037				21	734	21	734		
BUDGET CODE: 6039 Manhattan Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		20			4-	
SUBTOTAL FOR F/T SALARIED				24		20		4-	
SUBTOTAL FOR BUDGET CODE 6039				24		20		4-	
BUDGET CODE: 6041 Queens Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22		22				
SUBTOTAL FOR F/T SALARIED				22		22			
SUBTOTAL FOR BUDGET CODE 6041				22		22			

2585

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
		SUBTOTAL FOR F/T SALARIED	9		9				
		SUBTOTAL FOR BUDGET CODE 6042	9		9				
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,851,072	27	1,851,072			
		SUBTOTAL FOR F/T SALARIED	27	1,851,072	27	1,851,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,102					26,102-
		047 OVERTIME		68,067		94,169			26,102
		SUBTOTAL FOR ADD GRS PAY		94,169		94,169			
		SUBTOTAL FOR BUDGET CODE 6043	27	1,945,241	27	1,945,241			
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	329,210	10	329,210			
		SUBTOTAL FOR F/T SALARIED	10	329,210	10	329,210			
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	458,294	10	458,294			
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	405,921	8	405,921			
		SUBTOTAL FOR F/T SALARIED	8	405,921	8	405,921			
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	468,921	8	468,921			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		185,820					185,820-
		SUBTOTAL FOR F/T SALARIED		185,820					185,820-
		SUBTOTAL FOR BUDGET CODE 6046		185,820					185,820-
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,626,252	36	2,536,374	1-		89,878-
		SUBTOTAL FOR F/T SALARIED	37	2,626,252	36	2,536,374	1-		89,878-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,000		130,000			
		043 SHIFT DIFFERENTIAL		130,000		130,000			
		047 OVERTIME		121,147		121,147			
		SUBTOTAL FOR ADD GRS PAY		381,147		381,147			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6047	37	3,008,111	36	2,918,233	1-		89,878-
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	858,504	2	863,578			5,074
		SUBTOTAL FOR F/T SALARIED	2	858,504	2	863,578			5,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,074					5,074-
		SUBTOTAL FOR ADD GRS PAY		5,074					5,074-
		SUBTOTAL FOR BUDGET CODE 6048	2	863,578	2	863,578			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	465,280	11	440,421	1-		24,859-
		SUBTOTAL FOR F/T SALARIED	12	465,280	11	440,421	1-		24,859-
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			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,000		55,000		
SUBTOTAL FOR BUDGET CODE 6049			12	610,280	11	585,421	1-	24,859-
BUDGET CODE: 6051 Decedent Disposition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,821	5	415,028	1-	54,793-
SUBTOTAL FOR F/T SALARIED			6	469,821	5	415,028	1-	54,793-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712		
SUBTOTAL FOR FRINGE BENES				712		712		
SUBTOTAL FOR BUDGET CODE 6051			6	470,533	5	415,740	1-	54,793-
BUDGET CODE: 6052 Bellevue Mortuary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
SUBTOTAL FOR F/T SALARIED			10		10			
SUBTOTAL FOR BUDGET CODE 6052			10		10			
BUDGET CODE: 6053 Motor Pool								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,465,969	32	1,163,322	2-	302,647-
SUBTOTAL FOR F/T SALARIED			34	1,465,969	32	1,163,322	2-	302,647-
03 UNSALARIED		031 UNSALARIED				224,000		224,000
SUBTOTAL FOR UNSALARIED						224,000		224,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,825				4,825-
		047 OVERTIME		53,000		53,000		
SUBTOTAL FOR ADD GRS PAY				57,825		53,000		4,825-
SUBTOTAL FOR BUDGET CODE 6053			34	1,523,794	32	1,440,322	2-	83,472-
BUDGET CODE: 6054 Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,310,052	1	1,310,052		
SUBTOTAL FOR F/T SALARIED			1	1,310,052	1	1,310,052		
SUBTOTAL FOR BUDGET CODE 6054			1	1,310,052	1	1,310,052		

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	207	10,179,603	197	10,004,067	10- 175,536-
SUBTOTAL FOR F/T SALARIED		207	10,179,603	197	10,004,067	10- 175,536-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		58,732			58,732-
SUBTOTAL FOR ADD GRS PAY			58,732			58,732-
SUBTOTAL FOR BUDGET CODE 6060		207	10,238,335	197	10,004,067	10- 234,268-
BUDGET CODE: 6061 Molecular Genetics						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	554,406	2	554,406	
SUBTOTAL FOR F/T SALARIED		2	554,406	2	554,406	
SUBTOTAL FOR BUDGET CODE 6061		2	554,406	2	554,406	
BUDGET CODE: 6062 DNA Lab Capacity Enhancement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,012,272	25		1,012,272-
SUBTOTAL FOR F/T SALARIED		25	1,012,272	25		1,012,272-
04 ADD GRS PAY	047 OVERTIME		51,600			51,600-
SUBTOTAL FOR ADD GRS PAY			51,600			51,600-
SUBTOTAL FOR BUDGET CODE 6062		25	1,063,872	25		1,063,872-
BUDGET CODE: 6065 Aid to Lab - DNA						
04 ADD GRS PAY	047 OVERTIME		12,565			12,565-
SUBTOTAL FOR ADD GRS PAY			12,565			12,565-
SUBTOTAL FOR BUDGET CODE 6065			12,565			12,565-
BUDGET CODE: 6066 DNA Backlog Reduction						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	499,689			6- 499,689-
SUBTOTAL FOR F/T SALARIED		6	499,689			6- 499,689-
04 ADD GRS PAY	047 OVERTIME		198,497			198,497-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					198,497				198,497-
SUBTOTAL FOR BUDGET CODE 6066				6	698,186			6-	698,186-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY					51,980				51,980-
SUBTOTAL FOR ADD GRS PAY					51,980				51,980-
SUBTOTAL FOR BUDGET CODE 6067					51,980				51,980-
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED				4	595,125	4			595,125-
SUBTOTAL FOR F/T SALARIED				4	595,125	4			595,125-
SUBTOTAL FOR BUDGET CODE 6068				4	595,125	4			595,125-
BUDGET CODE: 6070 Forensic Science Training									
01 F/T SALARIED				3	190,492	2	132,239	1-	58,253-
SUBTOTAL FOR F/T SALARIED				3	190,492	2	132,239	1-	58,253-
04 ADD GRS PAY					48,000		19,200		28,800-
SUBTOTAL FOR ADD GRS PAY					48,000		19,200		28,800-
SUBTOTAL FOR BUDGET CODE 6070				3	238,492	2	151,439	1-	87,053-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED					211,024				211,024-
SUBTOTAL FOR F/T SALARIED					211,024				211,024-
SUBTOTAL FOR BUDGET CODE 6071					211,024				211,024-
BUDGET CODE: 6072 Using DNA to Identify the Missing									
01 F/T SALARIED				4	501,909			4-	501,909-
SUBTOTAL FOR F/T SALARIED				4	501,909			4-	501,909-
04 ADD GRS PAY					145,014				145,014-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				145,014			145,014-
SUBTOTAL FOR BUDGET CODE 6072			4	646,923		4-	646,923-
BUDGET CODE: 6073 Regional Catastrophic Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,343		1-	75,343-
SUBTOTAL FOR F/T SALARIED			1	75,343		1-	75,343-
BUDGET CODE: 6073 Regional Catastrophic Grant							
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		37,992			37,992-
SUBTOTAL FOR ADD GRS PAY				37,992			37,992-
SUBTOTAL FOR BUDGET CODE 6073			1	113,335		1-	113,335-
BUDGET CODE: 6076 NIJ Motor Vehicle Theft Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,600			60,600-
SUBTOTAL FOR F/T SALARIED				60,600			60,600-
BUDGET CODE: 6076 NIJ Motor Vehicle Theft Grant							
04 ADD GRS PAY		047 OVERTIME		26,262			26,262-
SUBTOTAL FOR ADD GRS PAY				26,262			26,262-
SUBTOTAL FOR BUDGET CODE 6076				86,862			86,862-
BUDGET CODE: 6077 Paul Coverdell Competitive Grant							
04 ADD GRS PAY		047 OVERTIME		17,565			17,565-
SUBTOTAL FOR ADD GRS PAY				17,565			17,565-
SUBTOTAL FOR BUDGET CODE 6077				17,565			17,565-
BUDGET CODE: 6078 Forensic Science Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,068			15,068-
SUBTOTAL FOR F/T SALARIED				15,068			15,068-
BUDGET CODE: 6078 Forensic Science Research							
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		3,508			3,508-
SUBTOTAL FOR ADD GRS PAY				3,508			3,508-
SUBTOTAL FOR BUDGET CODE 6078				18,576			18,576-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,001					11,001-
		SUBTOTAL FOR F/T SALARIED		11,001					11,001-
04 ADD GRS PAY		047 OVERTIME		91,104					91,104-
		SUBTOTAL FOR ADD GRS PAY		91,104					91,104-
		SUBTOTAL FOR BUDGET CODE 6079		102,105					102,105-
BUDGET CODE: 6080 NIJ Forensic Crime Scene Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,018					64,018-
		SUBTOTAL FOR F/T SALARIED		64,018					64,018-
		SUBTOTAL FOR BUDGET CODE 6080		64,018					64,018-
BUDGET CODE: 6082 JAG Local Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,910			2-		92,910-
		SUBTOTAL FOR F/T SALARIED	2	92,910			2-		92,910-
		SUBTOTAL FOR BUDGET CODE 6082	2	92,910			2-		92,910-
TOTAL FOR CHIEF MEDICAL EXAMINER			702	48,640,397	653	42,761,202	49-		5,879,195-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			702	48,640,397	653	42,761,202	49-		5,879,195-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	702	48,640,397	653	42,761,202	5,879,195-
FINANCIAL PLAN SAVINGS APPROPRIATION	702	48,640,397	653	42,761,202	5,879,195-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,682,338		31,574,870	2,107,468-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,388,771		10,953,233	435,538-
FEDERAL - C.D.					
FEDERAL - OTHER		3,455,953		233,099	3,222,854-
INTRA-CITY SALES		113,335			113,335-
 TOTAL		 48,640,397		 42,761,202	 5,879,195-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1785	PHOTOGRAPHER	D 816	90610	42,396- 51,915	1	37,519
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	11	1,142,826
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	360,160
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	6	628,074
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	2	276,079
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	25	1,279,541
5040	LEGAL SECRETARIAL ASSISTA	D 816	1022A	40,497- 75,630	1	56,534
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	42	1,340,080
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	2	64,873
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	7	392,861
5057	STOCK WORKER	D 816	12200	24,233- 46,519	5	151,427
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 73,260	3	133,175
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	61,861
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	4	299,193
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	2	129,758
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	2	156,649
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	479,805
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	3	249,097
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	2	148,559
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	67,141-106,348	1	69,097
5099	ARCHITECT	D 816	21215	65,698-103,007	1	86,528
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	3	116,666
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	4	186,437
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	12	959,519
5116	CRIMINALIST	D 816	21849	38,873- 96,574	171	10,556,566
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	10	1,190,397
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	2	156,911
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5138	CONSTRUCTION PROJECT MANA	D 816	34202	49,201- 91,573	1	99,387
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 44,997	1	43,269
5215	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	6	294,075
5227	FORENS MORT TECH-COORD MR	D 816	5204A	42,217- 80,855	1	80,308
5251	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	24	2,087,061
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	32	5,456,848
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	79,126
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	53,788
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	13	508,042
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	37	1,913,251
5283	CUSTODIAN	D 816	80609	32,671- 70,107	1	43,646

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	18	560,456
5292	LABORATORY HELPER	D 816	82107	28,363- 36,882	1	32,856
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	49,492-212,614	3	245,548
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	2	79,914
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	144,637
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	4	216,254
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	6	278,539
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	29	1,211,847
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	1	48,882
5316	SENIOR MOTOR VEHICLE SUPE	D 816	91233	52,448- 52,448	1	52,448
5322	OILER	D 816	91628	96,549- 96,549	1	96,549
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	1	113,816
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,750	12	1,233,005
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	147,867
5344	CHIEF CITY MEDICAL EXAMIN	D 816	95450	49,492-212,614	1	203,501
5345	DEPUTY CHIEF CITY MEDICAL	D 816	95451	49,492-212,614	1	202,484
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	49,492-212,614	1	156,832
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	173,568
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	255,838
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
5357	ASSISTANT DIRECTOR OF TOX	D 816	95499	49,492-212,614	1	137,186
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	1	68,771
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	66,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	3	414,587
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	28	1,309,426
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	38	1,424,496
SUBTOTAL FOR OBJECT 001					622	41,039,497

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 106				622	41,039,497
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				31	2,045,377
	TOTAL FOR U/A 106				653	43,084,874
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		35,075		35,075			
SUBTOTAL FOR F/T SALARIED				35,075		35,075			
SUBTOTAL FOR BUDGET CODE 7000				35,075		35,075			
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		570					570-
SUBTOTAL FOR F/T SALARIED				570					570-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 7010				570					570-
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS							
		056 EARLY RET. TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7020							
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	231,091	9	231,091			
		SUBTOTAL FOR F/T SALARIED	9	231,091	9	231,091			
		SUBTOTAL FOR BUDGET CODE 7025	9	231,091	9	231,091			
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	68,975			4-		68,975-
		SUBTOTAL FOR F/T SALARIED	4	68,975			4-		68,975-
		SUBTOTAL FOR BUDGET CODE 7040	4	68,975			4-		68,975-
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,075					30,075-
		SUBTOTAL FOR F/T SALARIED		30,075					30,075-
		SUBTOTAL FOR BUDGET CODE 7045		30,075					30,075-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,003	4	379,003			
		SUBTOTAL FOR F/T SALARIED	4	379,003	4	379,003			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	4	453,884	4	453,884			
BUDGET CODE: 7051 Clinic & Program Support									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	60	4,276,869	59	5,424,961	1-	1,148,092	
		SUBTOTAL FOR F/T SALARIED	60	4,276,869	59	5,424,961	1-	1,148,092	
03		UNSALARIED							
		031 UNSALARIED		58,757		58,757			
		SUBTOTAL FOR UNSALARIED		58,757		58,757			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		20,962		20,962			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		41,800		41,800			
		SUBTOTAL FOR ADD GRS PAY		71,804		71,804			
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	60	4,490,637	59	5,638,729	1-	1,148,092	
BUDGET CODE: 7052 Management, Planning & Analysis									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	713,726	11	713,726			
		SUBTOTAL FOR F/T SALARIED	11	713,726	11	713,726			
		SUBTOTAL FOR BUDGET CODE 7052	11	713,726	11	713,726			
BUDGET CODE: 7054 Managed Care Prof Services									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		159,818		159,818			
		SUBTOTAL FOR F/T SALARIED		159,818		159,818			
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		2,970		2,970			
		041 ASSIGNMENT DIFFERENTIAL		31,680		31,680			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,900		9,900			
		045 HOLIDAY PAY		3,300		3,300			
		SUBTOTAL FOR ADD GRS PAY		47,850		47,850			
		SUBTOTAL FOR BUDGET CODE 7054		207,668		207,668			
BUDGET CODE: 7060 Take Care New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,185	1	97,185			
		SUBTOTAL FOR F/T SALARIED	1	97,185	1	97,185			
03 UNSALARIED		031 UNSALARIED		135,312		135,312			
		SUBTOTAL FOR UNSALARIED		135,312		135,312			
		SUBTOTAL FOR BUDGET CODE 7060	1	232,497	1	232,497			
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,676		204,676			
		SUBTOTAL FOR F/T SALARIED		204,676		204,676			
03 UNSALARIED		031 UNSALARIED		12,714		12,714			
		SUBTOTAL FOR UNSALARIED		12,714		12,714			
		SUBTOTAL FOR BUDGET CODE 7065		217,390		217,390			
BUDGET CODE: 7066 PCIP Expansion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,343,750	23	2,254,750	1-		89,000-
		SUBTOTAL FOR F/T SALARIED	24	2,343,750	23	2,254,750	1-		89,000-
		SUBTOTAL FOR BUDGET CODE 7066	24	2,343,750	23	2,254,750	1-		89,000-
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,016			2-		131,016-
		SUBTOTAL FOR F/T SALARIED	2	131,016			2-		131,016-
03 UNSALARIED		031 UNSALARIED		15,750					15,750-
		SUBTOTAL FOR UNSALARIED		15,750					15,750-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7070			2	146,766				2-	146,766-
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,780					16,780-
SUBTOTAL FOR F/T SALARIED				16,780					16,780-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		721					721-
		043 SHIFT DIFFERENTIAL		24					24-
		047 OVERTIME		2,321					2,321-
SUBTOTAL FOR ADD GRS PAY				3,066					3,066-
SUBTOTAL FOR BUDGET CODE 7090				19,846					19,846-
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,303				2-	114,303-
SUBTOTAL FOR F/T SALARIED			2	114,303				2-	114,303-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 7110			2	114,803				2-	114,803-
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	402,038				7-	402,038-
SUBTOTAL FOR F/T SALARIED			7	402,038				7-	402,038-
03 UNSALARIED		031 UNSALARIED		22,882					22,882-
SUBTOTAL FOR UNSALARIED				22,882					22,882-
SUBTOTAL FOR BUDGET CODE 7130			7	424,920				7-	424,920-
BUDGET CODE: 7140 H1N1 Homeland Security BioWatch									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,184				2-	110,184-
SUBTOTAL FOR F/T SALARIED			2	110,184				2-	110,184-
SUBTOTAL FOR BUDGET CODE 7140			2	110,184				2-	110,184-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7170 HEAL NY PHASE 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	530,105	8	530,205	100
SUBTOTAL FOR F/T SALARIED			8	530,105	8	530,205	100
03 UNSALARIED		031 UNSALARIED		134,608		116,194	18,414-
SUBTOTAL FOR UNSALARIED				134,608		116,194	18,414-
SUBTOTAL FOR BUDGET CODE 7170			8	664,713	8	646,399	18,314-
BUDGET CODE: 7210 Medicaid Managed Care(Federal and State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,315,969	23	1,271,918	2- 1,044,051-
SUBTOTAL FOR F/T SALARIED			25	2,315,969	23	1,271,918	2- 1,044,051-
03 UNSALARIED		031 UNSALARIED		230,768		53,794	176,974-
SUBTOTAL FOR UNSALARIED				230,768		53,794	176,974-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,942		400	49,542-
SUBTOTAL FOR ADD GRS PAY				49,942		400	49,542-
SUBTOTAL FOR BUDGET CODE 7210			25	2,596,679	23	1,326,112	2- 1,270,567-
BUDGET CODE: 7230 Health Stat - PHCP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	543,495	10	559,800	16,305
SUBTOTAL FOR F/T SALARIED			10	543,495	10	559,800	16,305
03 UNSALARIED		031 UNSALARIED		160,784		165,608	4,824
SUBTOTAL FOR UNSALARIED				160,784		165,608	4,824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,939		29,939	
SUBTOTAL FOR ADD GRS PAY				29,939		29,939	
SUBTOTAL FOR BUDGET CODE 7230			10	734,218	10	755,347	21,129
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,483,972			27- 1,483,972-
SUBTOTAL FOR F/T SALARIED			27	1,483,972			27- 1,483,972-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,513				43,513-	
		SUBTOTAL FOR ADD GRS PAY		43,513				43,513-	
		SUBTOTAL FOR BUDGET CODE 7240	27	1,527,485			27-	1,527,485-	
BUDGET CODE: 7250 Health Stat -HIS (EI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	838,038			14-	838,038-	
		SUBTOTAL FOR F/T SALARIED	14	838,038			14-	838,038-	
03 UNSALARIED		031 UNSALARIED		210,429				210,429-	
		SUBTOTAL FOR UNSALARIED		210,429				210,429-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,545				36,545-	
		SUBTOTAL FOR ADD GRS PAY		36,545				36,545-	
		SUBTOTAL FOR BUDGET CODE 7250	14	1,085,012			14-	1,085,012-	
BUDGET CODE: 7260 Health Stat Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,481,128			32-	1,481,128-	
		SUBTOTAL FOR F/T SALARIED	32	1,481,128			32-	1,481,128-	
03 UNSALARIED		031 UNSALARIED		40,144				40,144-	
		SUBTOTAL FOR UNSALARIED		40,144				40,144-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,142				30,142-	
		047 OVERTIME		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		32,142				32,142-	
		SUBTOTAL FOR BUDGET CODE 7260	32	1,553,414			32-	1,553,414-	
		TOTAL FOR ADMINISTRATION	242	18,003,378	148	12,712,668	94-	5,290,710-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,172			1-	82,172-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	82,172				1-	82,172-
03 UNSALARIED		031 UNSALARIED		39,961					39,961-
SUBTOTAL FOR UNSALARIED				39,961					39,961-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,395					1,395-
		047 OVERTIME		13					13-
		061 SUPPER MONEY		7					7-
SUBTOTAL FOR ADD GRS PAY				1,415					1,415-
SUBTOTAL FOR BUDGET CODE 7030			1	123,548				1-	123,548-
BUDGET CODE: 7053 Health Insurance Services									
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				57,659		57,659			
BUDGET CODE: 7056 Oral Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS		162,866		162,866			
SUBTOTAL FOR F/T SALARIED				162,866		162,866			
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			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				13,200		13,200		
SUBTOTAL FOR BUDGET CODE 7056				904,347		904,347		
TOTAL FOR MATERNAL & CHILD HEALTH			1	1,085,554		962,006	1-	123,548-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,905,302	59	3,624,260	2-	1,281,042-
SUBTOTAL FOR F/T SALARIED			61	4,905,302	59	3,624,260	2-	1,281,042-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,278		8,278		
SUBTOTAL FOR OTH SALARIED				8,278		8,278		
03 UNSALARIED		031 UNSALARIED		42,871		42,871		
SUBTOTAL FOR UNSALARIED				42,871		42,871		
04 ADD GRS PAY		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			61	5,033,232	59	3,752,190	2-	1,281,042-
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,528	14	893,528		
SUBTOTAL FOR F/T SALARIED			14	893,528	14	893,528		
02 OTH SALARIED		021 PART-TIME POSITIONS		13,321		13,321		
SUBTOTAL FOR OTH SALARIED				13,321		13,321		
03 UNSALARIED		031 UNSALARIED		135,479		99,079		36,400-
SUBTOTAL FOR UNSALARIED				135,479		99,079		36,400-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		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	14	1,105,157	14	1,068,757			36,400-
BUDGET CODE: 7064 Transitional Health Care Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,825		204,825			
		SUBTOTAL FOR F/T SALARIED		204,825		204,825			
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		262,212		262,212			
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	738,166				31-	738,166-
		SUBTOTAL FOR F/T SALARIED	31	738,166				31-	738,166-
03 UNSALARIED		031 UNSALARIED		19,428					19,428-
		SUBTOTAL FOR UNSALARIED		19,428					19,428-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,203					24,203-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		21,078					21,078-
		SUBTOTAL FOR ADD GRS PAY		46,281					46,281-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		421					421-
		SUBTOTAL FOR FRINGE BENES		421					421-
		SUBTOTAL FOR BUDGET CODE 7610	31	804,296				31-	804,296-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR PRISON HEALTH SERVICES	106	7,204,897	73	5,083,159	33- 2,121,738-
	TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	349	26,303,751	221	18,767,755	128- 7,535,996-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	26,303,751	221	18,767,755	7,535,996-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	349	26,303,751	221	18,767,755	7,535,996-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,587,137		11,391,575	195,562-
OTHER CATEGORICAL		834,371			834,371-
CAPITAL FUNDS - I.F.A.					
STATE		9,387,315		6,104,359	3,282,956-
FEDERAL - C.D.					
FEDERAL - OTHER		4,263,837		1,040,730	3,223,107-
INTRA-CITY SALES		231,091		231,091	
<b>TOTAL</b>		<b>26,303,751</b>		<b>18,767,755</b>	<b>7,535,996-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

DEPARTMENTAL ESTI FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	5	400,120
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	11	1,167,732
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	7	502,332
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	3	273,035
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	155,630
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	17	1,665,759
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	14	720,312
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	5	250,470
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	7	286,117
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	2	75,285
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	40,409
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	88,285
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 73,260	4	165,241
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	10	550,769
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	22	1,604,216
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	51,445
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	90,405
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	395,041
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	79,462
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	11	881,875
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	37,197
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	8	459,756
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	1	55,333
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	40	1,647,982
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	17	898,894
5204	COUNSELOR (ADDICTION TREA	D 816	51214	47,939- 76,924	1	47,939
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	40,224
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	1	149,737
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	170,000
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	174,159
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	8	439,757
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	1	33,183
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	53,496

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	2	114,743
5286	SENIOR HOUSEKEEPER	D 816	80735	37,972- 47,327	1	37,972
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	2	66,227
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	4	127,639
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	1	142,235
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	1	51,907
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	8	335,348
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,764
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	2	242,480
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	189,280
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	1	62,857
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	5	465,490
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	132,334
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	7	433,237
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	119,230
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5373	* ATTENDING DENTIST (HMH)	D 816	97020	87,152-135,202	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	78,624
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	2	85,000
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	1	53,138
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	215,017
SUBTOTAL FOR OBJECT 001					278	17,763,035

POSITION SCHEDULE FOR U/A 107				278	17,763,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-57	-3,642,061
TOTAL FOR U/A 107				221	14,120,974

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	537,218	7	491,240	1-	7	45,978-
SUBTOTAL FOR F/T SALARIED			8	537,218	7	491,240	1-	7	45,978-
SUBTOTAL FOR BUDGET CODE 8084			8	537,218	7	491,240	1-	7	45,978-
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,662,420	1	1,240,729			1,421,691-
SUBTOTAL FOR F/T SALARIED			1	2,662,420	1	1,240,729			1,421,691-
SUBTOTAL FOR BUDGET CODE 8719			1	2,662,420	1	1,240,729			1,421,691-
TOTAL FOR			9	3,199,638	8	1,731,969	1-	8	1,467,669-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,144,954	15	1,037,920	2-	15	107,034-
SUBTOTAL FOR F/T SALARIED			17	1,144,954	15	1,037,920	2-	15	107,034-
SUBTOTAL FOR BUDGET CODE 8085			17	1,144,954	15	1,037,920	2-	15	107,034-
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,000	16	893,000			
SUBTOTAL FOR F/T SALARIED			16	893,000	16	893,000			
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	940,000	16	940,000			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,764	1		86,764
SUBTOTAL FOR F/T SALARIED			1	86,764	1		86,764
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			1	90,568	1		90,568
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,324	1		57,324
SUBTOTAL FOR F/T SALARIED			1	57,324	1		57,324
SUBTOTAL FOR BUDGET CODE 8406			1	57,324	1		57,324
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,962	5		211,962
SUBTOTAL FOR F/T SALARIED			5	211,962	5		211,962
03 UNSALARIED		031 UNSALARIED		125,000			125,000
SUBTOTAL FOR UNSALARIED				125,000			125,000
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		348,462
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,197	1		64,197
SUBTOTAL FOR F/T SALARIED			1	64,197	1		64,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115			11,115
SUBTOTAL FOR ADD GRS PAY				11,115			11,115

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8503			1	75,312	1	75,312		
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	426,999	6	386,999		40,000-
SUBTOTAL FOR F/T SALARIED			6	426,999	6	386,999		40,000-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 8504			6	427,999	6	387,999		40,000-
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: 8509 MEDICAID MANAGE CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 8509			3		3			
BUDGET CODE: 8601 EARLY INTERVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	252,420	20	214,190	1-	38,230-
SUBTOTAL FOR F/T SALARIED			21	252,420	20	214,190	1-	38,230-
03 UNSALARIED		031 UNSALARIED		24,464		24,464		
SUBTOTAL FOR UNSALARIED				24,464		24,464		
SUBTOTAL FOR BUDGET CODE 8601			21	276,884	20	238,654	1-	38,230-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,238,829	17		1,238,829
		SUBTOTAL FOR F/T SALARIED	17	1,238,829	17		1,238,829
		SUBTOTAL FOR BUDGET CODE 8608	17	1,238,829	17		1,238,829
BUDGET CODE: 8609 Early Intervention - Non MHy Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,725	1		40,725
		SUBTOTAL FOR F/T SALARIED	1	40,725	1		40,725
		SUBTOTAL FOR BUDGET CODE 8609	1	40,725	1		40,725
BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	8,497,688	108		8,334,305
		SUBTOTAL FOR F/T SALARIED	85	8,497,688	108	23	163,383-
						23	163,383-
03 UNSALARIED		031 UNSALARIED		911,882			871,738
		SUBTOTAL FOR UNSALARIED		911,882			871,738
							40,144-
							40,144-
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	85	10,078,860	108	23	203,527-
BUDGET CODE: 8702 CSS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,896,925	27		1,896,925

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,274	5	307,274			
SUBTOTAL FOR F/T SALARIED			5	307,274	5	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			5	316,325	5	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			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 8707 MSS-Non-MHy Expenditures									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,470,018	35	2,470,018			
		SUBTOTAL FOR F/T SALARIED	35	2,470,018	35	2,470,018			
		SUBTOTAL FOR BUDGET CODE 8707	35	2,470,018	35	2,470,018			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	605,514	17	605,514			
		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			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2,035,989	44	2,035,989		
SUBTOTAL FOR F/T SALARIED			44	2,035,989	44	2,035,989		
SUBTOTAL FOR BUDGET CODE 8713			44	2,035,989	44	2,035,989		
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	85,583	1	85,583		
SUBTOTAL FOR F/T SALARIED			1	85,583	1	85,583		
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583		
BUDGET CODE: 8716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	245	13,134,952	245	13,134,952		
SUBTOTAL FOR F/T SALARIED			245	13,134,952	245	13,134,952		
SUBTOTAL FOR BUDGET CODE 8716			245	13,134,952	245	13,134,952		
BUDGET CODE: 8717 HHC NON-EIP								

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,297	2	209,297		
SUBTOTAL FOR F/T SALARIED			2	209,297	2	209,297		
SUBTOTAL FOR BUDGET CODE 8717			2	209,297	2	209,297		
BUDGET CODE: 8718 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 8718			1		1			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			60	3,500,612	60	3,500,612
SUBTOTAL FOR F/T SALARIED					60	3,500,612	60	3,500,612
03 UNSALARIED		031 UNSALARIED				41,908		41,908
SUBTOTAL FOR UNSALARIED						41,908		41,908
SUBTOTAL FOR BUDGET CODE 8743					60	3,542,520	60	3,542,520
BUDGET CODE: 9082 Managed Addiction Treatment Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,044	2	165,044		
SUBTOTAL FOR F/T SALARIED			2	165,044	2	165,044		
SUBTOTAL FOR BUDGET CODE 9082			2	165,044	2	165,044		
TOTAL FOR MENTAL HEALTH SERVICES			633	39,828,350	690	42,059,923	57	2,231,573
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			642	43,027,988	698	43,791,892	56	763,904

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	642	43,027,988	698	43,791,892	763,904
FINANCIAL PLAN SAVINGS					
APPROPRIATION	642	43,027,988	698	43,791,892	763,904

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,080,534		15,980,232	899,698
OTHER CATEGORICAL		2,080,758		2,080,758	
CAPITAL FUNDS - I.F.A.					
STATE		16,491,377		16,355,583	135,794-
FEDERAL - C.D.					
FEDERAL - OTHER		9,375,319		9,375,319	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,027,988</b>		<b>43,791,892</b>	<b>763,904</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	49,492-212,614	1	191,610
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-212,614	2	182,769
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	49,492
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	12	1,190,674
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	21	1,550,267
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	49,492-212,614	1	84,741
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	276,010
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	1	96,582
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	34	3,143,602
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	42	2,091,188
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	4	184,101
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,188
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	36	1,283,126
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	19	722,633
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	52,794
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 73,260	1	38,006
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	160,635
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	45	3,261,547
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	14	606,004
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	6	278,313
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	45,935
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	23	1,720,194
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	46,525
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	534,159
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	8	695,636
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	91,936
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	62,463
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	15	1,270,706
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	1	104,332
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	1	63,350
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	6	335,504
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	48,724
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	6	301,061
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	3	179,542
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	48,789- 63,989	3	209,625
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	25	1,808,894
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	1	52,462
5230	CASEWORKER	D 816	52304	20,613- 53,254	18	749,545

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	24	1,196,412
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	49,492-212,614	1	169,811
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	3	473,450
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	31,852
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	3	129,046
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	5	195,758
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	53,496- 66,848	1	47,341
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	45,978
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	6	294,877
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	80	4,664,379
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,818
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	112,793
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	92,337
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	1	95,066
5362	*COORDINATING MANAGER (HM	D 816	95948	42,217- 92,408	11	684,761
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	7	594,951
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	213,389
SUBTOTAL FOR OBJECT 001					530	33,361,908

POSITION SCHEDULE FOR U/A 108	530	33,361,908
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	168	10,575,095
TOTAL FOR U/A 108	698	43,937,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		4,767					4,767-
		117 POSTAGE				605			605
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,767		605			5,162-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		815		1,815			1,000
		314 OFFICE FURITURE		1,210		1,210			
		337 BOOKS-OTHER		419		2,419			2,000
		SUBTOTAL FOR PROPTY&EQUIP		2,444		5,444			3,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,513		1,013			20,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210			
		404 TRAVELING EXPENSES		33					33-
		412 RENTALS OF MISC.EQUIP		815		1,815			1,000
		417 ADVERTISING		500					500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		335		1,210			875
		452 NON OVERNIGHT TRVL EXP-SPECIAL		645		1,210			565
		454 OVERNIGHT TRVL EXP-SPECIAL		3,555					3,555-
		SUBTOTAL FOR OTHR SER&CHR		28,606		6,458			22,148-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	18	5	18	1,815			1,810
		671 TRAINING PRGM CITY EMPLOYEES		210		1,210			1,000
		686 PROF SERV OTHER		38,064					38,064-
		SUBTOTAL FOR CNTRCTL SVCS	18	38,279	18	3,025			35,254-
		SUBTOTAL FOR BUDGET CODE 1101	18	75,096	18	15,532			59,564-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	75,096	18	15,532			59,564-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1110 Admin, EEO, HR, Operations									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000					10,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		527,153		512,153			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		118,124		1,049,674			931,550

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		182,324		101,324		81,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		80,929		54,929		26,000-
			106 MOTOR VEHICLE FUEL		436,123		446,123		10,000
			107 MEDICAL, SURGICAL & LAB SUPPLY		69,033		65,533		3,500-
			109 FUEL OIL		346,110		346,110		
			117 POSTAGE		1,097		150,597		149,500
			169 MAINTENANCE SUPPLIES		15,155		35,155		20,000
			170 CLEANING SUPPLIES		4,394		4,394		
			199 DATA PROCESSING SUPPLIES		12,259		12,259		
			SUBTOTAL FOR SUPPLYS&MATL		1,802,701		2,778,251		975,550
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,231		23,231		
			302 TELECOMMUNICATIONS EQUIPMENT		507,290		33,585		473,705-
			314 OFFICE FURITURE		5,748		5,748		
			315 OFFICE EQUIPMENT		3,729		8,729		5,000
			319 SECURITY EQUIPMENT		171,707		99,707		72,000-
			332 PURCH DATA PROCESSING EQUIPT		5,122		20,122		15,000
			337 BOOKS-OTHER		7,833		7,833		
			SUBTOTAL FOR PROPTY&EQUIP		724,660		198,955		525,705-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,291,014		4,279,221		11,793-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		40,575				40,575-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		1,033				1,033-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		88,000		88,000		
	400		CONTRACTUAL SERVICES-GENERAL		21,652		3,270,555		3,248,903
	402		TELEPHONE & OTHER COMMUNICATNS		320,262		176,967		143,295-
	403		OFFICE SERVICES		8,961		1,141		7,820-
	407		MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		516,893		516,893		
		412	RENTALS OF MISC.EQUIP		328,235		209,185		119,050-
		414	RENTALS - LAND BLDGS & STRUCTS		24,773,878		31,675,218		6,901,340
		417	ADVERTISING		134,335		26,135		108,200-
	856001	42C	HEAT LIGHT & POWER		9,000,478		9,000,478		
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		427	DATA PROCESSING SERVICES		20,000				20,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,035		44,035		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,367		4,367		
			499 OTHER EXPENSES - GENERAL		53,897		749,722		695,825
			SUBTOTAL FOR OTHR SER&CHR		39,702,673		50,061,975		10,359,302
60			600 CONTRACTUAL SERVICES GENERAL	7	2,755,057	7	41,370		2,713,687-
			602 TELECOMMUNICATIONS MAINT	3	1,268	3	6,268		5,000
			607 MAINT & REP MOTOR VEH EQUIP	12	137,182	12	157,182		20,000
			608 MAINT & REP GENERAL	11	29,004	11	19,004		10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	42	140,608	42	36,608		104,000-
			613 DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
			615 PRINTING CONTRACTS	1	8,056	1	8,056		
			619 SECURITY SERVICES	3	56,077	3	151,077		95,000
			622 TEMPORARY SERVICES	6	21,546	6	71,546		50,000
			624 CLEANING SERVICES	18	122,234	18	237,925		115,691
			660 ECONOMIC DEVELOPMENT	4	40,615	4	11,882		28,733-
			671 TRAINING PRGM CITY EMPLOYEES	7	69,914	7	75,914		6,000
			676 MAINT & OPER OF INFRASTRUCTURE	54	2,237	54	338,237		336,000
			681 PROF SERV ACCTING & AUDITING			1	15,746	1	15,746
			686 PROF SERV OTHER		578,409		42,695		535,714-
			SUBTOTAL FOR CNTRCTL SVCS	174	3,969,531	175	1,220,834	1	2,748,697-
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	46,253,565	175	54,314,015	1	8,060,450
BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,142		36,142		20,000
			199 DATA PROCESSING SUPPLIES		4,909		21,385		16,476
			SUBTOTAL FOR SUPPLYS&MATL		21,051		57,527		36,476
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		876				876-
			302 TELECOMMUNICATIONS EQUIPMENT		5,600				5,600-
			314 OFFICE FURITURE		7,485		7,485		
			315 OFFICE EQUIPMENT		277		4,277		4,000
			319 SECURITY EQUIPMENT		1,069		1,069		
			332 PURCH DATA PROCESSING EQUIPT		2,771		42,771		40,000
			337 BOOKS-OTHER		2,138		2,138		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						20,216		57,740	37,524
40	OTHR	SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		406,370	406,370		
				400 CONTRACTUAL SERVICES-GENERAL		693	10,693		10,000
				402 TELEPHONE & OTHER COMMUNICATNS		90,889	90,889		
				412 RENTALS OF MISC.EQUIP		8,554	8,554		
				452 NON OVERNIGHT TRVL EXP-SPECIAL		1,069	1,069		
				454 OVERNIGHT TRVL EXP-SPECIAL		693	10,693		10,000
SUBTOTAL FOR OTHR SER&CHR						508,268		528,268	20,000
60	CNTRCTL	SVCS		602 TELECOMMUNICATIONS MAINT	8	836	8	7,836	7,000
				612 OFFICE EQUIPMENT MAINTENANCE		2,208		3,208	1,000
				615 PRINTING CONTRACTS		72,000			72,000-
				624 CLEANING SERVICES		2,139		2,139	
				686 PROF SERV OTHER		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS					8	107,183	8	13,183	94,000-
SUBTOTAL FOR BUDGET CODE 1111					8	656,718	8	656,718	
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		583		583	
				101 PRINTING SUPPLIES		3,316		3,316	
				117 POSTAGE		2,764		2,764	
				199 DATA PROCESSING SUPPLIES		41,495		21,995	19,500-
SUBTOTAL FOR SUPPLYS&MATL						48,158		28,658	19,500-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		7,739		7,739	
				302 TELECOMMUNICATIONS EQUIPMENT		5,528		5,528	
				314 OFFICE FURITURE		9,950		9,950	
				315 OFFICE EQUIPMENT		1,658		1,658	
				332 PURCH DATA PROCESSING EQUIPT		4,269		23,769	19,500
				337 BOOKS-OTHER		553		553	
SUBTOTAL FOR PROPTY&EQUIP						29,697		49,197	19,500
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,626		7,739	88,887-
				402 TELEPHONE & OTHER COMMUNICATNS		553		553	
				403 OFFICE SERVICES		5,527		5,527	
				412 RENTALS OF MISC.EQUIP		11,055		11,055	
				452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221	
				453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR					116,746		27,859	88,887-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		138		138	
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769	
			613 DATA PROCESSING EQUIPMENT		12,934		12,934	
			615 PRINTING CONTRACTS		231		231	
			622 TEMPORARY SERVICES		5,528		5,528	
			624 CLEANING SERVICES		2,211		2,211	
			671 TRAINING PRGM CITY EMPLOYEES		5,569		7,369	1,800
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105	
			686 PROF SERV OTHER		1,800			1,800-
SUBTOTAL FOR CNTRCTL SVCS				2	31,285	2	31,285	
SUBTOTAL FOR BUDGET CODE 1114				2	225,886	2	136,999	88,887-
BUDGET CODE: 1115 Finance								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,695		253,664	176,969
			101 PRINTING SUPPLIES		1,842		1,842	
			117 POSTAGE		3,643			3,643-
			199 DATA PROCESSING SUPPLIES		37,716		11,353	26,363-
SUBTOTAL FOR SUPPLYS&MATL					119,896		266,859	146,963
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,892		1,892	
			302 TELECOMMUNICATIONS EQUIPMENT		643		643	
			314 OFFICE FURITURE		23,048		23,048	
			315 OFFICE EQUIPMENT		2,483		2,483	
			319 SECURITY EQUIPMENT		3,828			3,828-
			332 PURCH DATA PROCESSING EQUIPT		18,880		21,524	2,644
			337 BOOKS-OTHER		1,088		88	1,000-
SUBTOTAL FOR PROPTY&EQUIP					51,862		49,678	2,184-
40		OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL					
			819001 40X CONTRACTUAL SERVICES-GENERAL					
			836001 40X CONTRACTUAL SERVICES-GENERAL		11,066			11,066-
			400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		718		718	
			403 OFFICE SERVICES		27,500			27,500-
			412 RENTALS OF MISC.EQUIP		33,077		62,077	29,000
			417 ADVERTISING		200			200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		586		586	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		79,647		63,381		16,266-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		4,980				4,980-
			602 TELECOMMUNICATIONS MAINT		1,862		882		980-
			608 MAINT & REP GENERAL		119		221		102
			612 OFFICE EQUIPMENT MAINTENANCE		3,700		3,700		
			613 DATA PROCESSING EQUIPMENT		1,542		1,542		
			615 PRINTING CONTRACTS	12	1,671	12	1,671		
			622 TEMPORARY SERVICES		70,000				70,000-
			624 CLEANING SERVICES		6,198		6,198		
			651 AIDS SERVICES	1	23,544			1-	23,544-
			671 TRAINING PRGM CITY EMPLOYEES		5,871		17,851		11,980
			684 PROF SERV COMPUTER SERVICES	2	185,672	2	310,816		125,144
			686 PROF SERV OTHER	14	414,975	14	248,740		166,235-
			SUBTOTAL FOR CNTRCTL SVCS	29	720,134	28	591,621	1-	128,513-
			SUBTOTAL FOR BUDGET CODE 1115	29	971,539	28	971,539	1-	
			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		41,212		101,708		60,496
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,643		643		1,000-
			199 DATA PROCESSING SUPPLIES		34,992		14,492		20,500-
			SUBTOTAL FOR SUPPLYS&MATL		77,940		116,936		38,996
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		13,776		13,776		
			315 OFFICE EQUIPMENT		600				600-
			332 PURCH DATA PROCESSING EQUIPT		4,127		14,127		10,000
			337 BOOKS-OTHER		18,400		1,358		17,042-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						37,928		30,286	7,642-
40	OTHR	SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		22,170				22,170-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,650				24,650-
			403 OFFICE SERVICES		1,400				1,400-
			412 RENTALS OF MISC.EQUIP		9,789		13,819		4,030
			858001 42G DATA PROCESSING SERVICES		658,853		658,853		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		
			499 OTHER EXPENSES - GENERAL		123,070		1,796,080		1,673,010
SUBTOTAL FOR OTHR SER&CHR						852,592		2,474,412	1,621,820
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		20,484				20,484-
			612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		15,033		15,033		
			622 TEMPORARY SERVICES		20,000				20,000-
			624 CLEANING SERVICES		487		487		
			671 TRAINING PRGM CITY EMPLOYEES		15,019		25,019		10,000
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			684 PROF SERV COMPUTER SERVICES				28,150		28,150
			686 PROF SERV OTHER	16	79,412	16	79,412		
SUBTOTAL FOR CNTRCTL SVCS					16	151,619	16	149,285	2,334-
70	FXD	MIS	CHGS						
			794 TRAINING CITY EMPLOYEES		500		500		
SUBTOTAL FOR FXD MIS CHGS						500		500	
SUBTOTAL FOR BUDGET CODE 1140					16	1,120,579	16	2,771,419	1,650,840
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10	SUPPLYS&MATL		117 POSTAGE		187		187		
			199 DATA PROCESSING SUPPLIES		182,063		235,383		53,320
SUBTOTAL FOR SUPPLYS&MATL						182,250		235,570	53,320
30	PROPTY&EQUIP		314 OFFICE FURITURE		745		745		
			319 SECURITY EQUIPMENT		1,067		1,067		
			332 PURCH DATA PROCESSING EQUIPT		53,776		53,776		
			337 BOOKS-OTHER		1,122		1,122		
SUBTOTAL FOR PROPTY&EQUIP						56,710		56,710	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,784		98,784			
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL		1,848				1,848-	
		858001	40X CONTRACTUAL SERVICES-GENERAL		270,066		277,291		7,225	
		400	CONTRACTUAL SERVICES-GENERAL		244,735		49,583		195,152-	
		403	OFFICE SERVICES		3,797		3,916		119	
		412	RENTALS OF MISC.EQUIP		5,000				5,000-	
		417	ADVERTISING		3,194		3,194			
		451	NON OVERNIGHT TRVL EXP-GENERAL		66		66			
		454	OVERNIGHT TRVL EXP-SPECIAL		1,119				1,119-	
		499	OTHER EXPENSES - GENERAL		646,783		689,462		42,679	
		SUBTOTAL FOR OTHR SER&CHR				1,275,392		1,122,296		153,096-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,000				94,000-	
			602 TELECOMMUNICATIONS MAINT		1,320				1,320-	
			613 DATA PROCESSING EQUIPMENT	22	1,487,815	22	192,280		1,295,535-	
			671 TRAINING PRGM CITY EMPLOYEES		14,808		14,808			
			676 MAINT & OPER OF INFRASTRUCTURE		1,800				1,800-	
			684 PROF SERV COMPUTER SERVICES	3	12,348	3	62,683		50,335	
			686 PROF SERV OTHER		45,565				45,565-	
		SUBTOTAL FOR CNTRCTL SVCS			25	1,657,656	25	269,771		1,387,885-
		SUBTOTAL FOR BUDGET CODE 1150			25	3,172,008	25	1,684,347		1,487,661-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth										
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,469				3,469-	
		SUBTOTAL FOR SUPPLYS&MATL				3,469			3,469-	
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		27,330				27,330-	
		SUBTOTAL FOR PROPTY&EQUIP				27,330			27,330-	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,325				8,325-	
			417 ADVERTISING		9,520				9,520-	
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-	
		SUBTOTAL FOR OTHR SER&CHR				18,445			18,445-	
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,137				11,137-	
			671 TRAINING PRGM CITY EMPLOYEES		9,212				9,212-	
			686 PROF SERV OTHER		766,498				766,498-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					786,847					786,847-
SUBTOTAL FOR BUDGET CODE 1168					836,091					836,091-
BUDGET CODE: 1712 DMH - Programs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,000			15,000		
SUBTOTAL FOR OTHR SER&CHR					15,000			15,000		
SUBTOTAL FOR BUDGET CODE 1712					15,000			15,000		
BUDGET CODE: 2638 WORK EXPERIENCE PROG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,701			1,701		
SUBTOTAL FOR SUPPLYS&MATL					1,701			1,701		
SUBTOTAL FOR BUDGET CODE 2638					1,701			1,701		
TOTAL FOR ADMINISTRATION				254	53,943,087	254		61,241,738		7,298,651
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1133 ACS Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	63,030			63,030		63,030-
SUBTOTAL FOR OTHR SER&CHR					63,030			63,030		63,030-
SUBTOTAL FOR BUDGET CODE 1133					63,030			63,030		63,030-
BUDGET CODE: 1136 DCA Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	31,515			31,515		31,515-
SUBTOTAL FOR OTHR SER&CHR					31,515			31,515		31,515-
SUBTOTAL FOR BUDGET CODE 1136					31,515			31,515		31,515-
BUDGET CODE: 1139 Law Dept Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	80,000					80,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 1139				80,000			80,000-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999	
		101 PRINTING SUPPLIES		81,001		91,001	10,000
SUBTOTAL FOR SUPPLYS&MATL				121,000		131,000	10,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1612				131,000		131,000	
BUDGET CODE: 1629 Administrative Costs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		108,315			108,315-
		117 POSTAGE		3,244			3,244-
		169 MAINTENANCE SUPPLIES		230			230-
		199 DATA PROCESSING SUPPLIES		122,040			122,040-
SUBTOTAL FOR SUPPLYS&MATL				233,829			233,829-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000			16,000-
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		6,500			6,500-
		319 SECURITY EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		337 BOOKS-OTHER		12,200			12,200-
SUBTOTAL FOR PROPTY&EQUIP				48,700			48,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		403 OFFICE SERVICES		15,473			15,473-
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
SUBTOTAL FOR OTHR SER&CHR				20,873			20,873-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		608 MAINT & REP GENERAL		100			100-
		612 OFFICE EQUIPMENT MAINTENANCE		300			300-
		613 DATA PROCESSING EQUIPMENT		9,800			9,800-
		622 TEMPORARY SERVICES		5,500			5,500-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		11,398				11,398-
		660 ECONOMIC DEVELOPMENT		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,800				10,800-
		676 MAINT & OPER OF INFRASTRUCTURE		6,000				6,000-
		681 PROF SERV ACCTING & AUDITING	1	30,000			1-	30,000-
		686 PROF SERV OTHER		64,167				64,167-
		SUBTOTAL FOR CNTRCTL SVCS	1	144,065			1-	144,065-
		SUBTOTAL FOR BUDGET CODE 1629	1	447,467			1-	447,467-
		TOTAL FOR OPERATIONS SUPPORT	1	753,012		131,000	1-	622,012-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,641		8,141		18,500-
		101 PRINTING SUPPLIES		212				212-
		117 POSTAGE		4,495		12,170		7,675
		199 DATA PROCESSING SUPPLIES		33,895		13,711		20,184-
		SUBTOTAL FOR SUPPLYS&MATL		65,243		34,022		31,221-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		221		4,049		3,828
		302 TELECOMMUNICATIONS EQUIPMENT		825		1,825		1,000
		314 OFFICE FURITURE		5,995		5,995		
		315 OFFICE EQUIPMENT		2,956		3,456		500
		319 SECURITY EQUIPMENT		1,877		61		1,816-
		332 PURCH DATA PROCESSING EQUIPT		3,805		15,305		11,500
		337 BOOKS-OTHER		26,910		1,119		25,791-
		SUBTOTAL FOR PROPTY&EQUIP		42,589		31,810		10,779-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,965		365		4,600-
		402 TELEPHONE & OTHER COMMUNICATNS		913		913		
		412 RENTALS OF MISC.EQUIP		33,567		45,167		11,600
		417 ADVERTISING		137,919		268,424		130,505
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,868		5,868		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,217		1,217		
		SUBTOTAL FOR OTHR SER&CHR		184,449		321,954		137,505

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		608		608		
			615 PRINTING CONTRACTS		13,500		13,500		
			622 TEMPORARY SERVICES	10	13,519	10	35,519		22,000
			624 CLEANING SERVICES		5,172		5,172		
			660 ECONOMIC DEVELOPMENT		243		243		
			671 TRAINING PRGM CITY EMPLOYEES		1,825		1,825		
			676 MAINT & OPER OF INFRASTRUCTURE		608		608		
			686 PROF SERV OTHER	34	72,145	34	72,145		
		SUBTOTAL FOR CNTRCTL SVCS		44	107,620	44	129,620		22,000
		SUBTOTAL FOR BUDGET CODE 1130		44	399,901	44	517,406		117,505
BUDGET CODE: 1912 Employment Law Unit IC w/Aging									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,175				33,175-
		SUBTOTAL FOR SUPPLYS&MATL			33,175				33,175-
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		225				225-
		SUBTOTAL FOR PROPTY&EQUIP			225				225-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR			100				100-
60		CNTRCTL SVCS	686 PROF SERV OTHER		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1912			35,000				35,000-
		TOTAL FOR LEGAL		44	434,901	44	517,406		82,505
		TOTAL FOR HEALTH ADMINISTRATION - OTPS		317	55,206,096	316	61,905,676	1-	6,699,580

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,099,302	55,206,096	15,943,042	61,905,676	6,699,580
FINANCIAL PLAN SAVINGS APPROPRIATION		55,206,096		61,905,676	6,699,580

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,622,776		39,723,604	8,100,828
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		21,267,516		21,359,371	91,855
FEDERAL - C.D.					
FEDERAL - OTHER		1,283,558			1,283,558-
INTRA-CITY SALES		342,246		132,701	209,545-
TOTAL		55,206,096		61,905,676	6,699,580

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 2190 Vital Statistics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,330		46,240	19,910	
		101 PRINTING SUPPLIES		12,972		10,362	2,610-	
		117 POSTAGE				25,906	25,906	
		199 DATA PROCESSING SUPPLIES		142,521		16,580	125,941-	
		SUBTOTAL FOR SUPPLYS&MATL		181,823		99,088	82,735-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,680		120,680	118,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,272		2,072	2,200-	
		314 OFFICE FURITURE		20,725		20,725		
		315 OFFICE EQUIPMENT		8,399		36,268	27,869	
		319 SECURITY EQUIPMENT		40,543		15,543	25,000-	
		332 PURCH DATA PROCESSING EQUIPT		52,208		124,348	72,140	
		337 BOOKS-OTHER		42,899		82,899	40,000	
		SUBTOTAL FOR PROPTY&EQUIP		171,726		402,535	230,809	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		524,580		36,953	487,627-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000			5,000-	
		412 RENTALS OF MISC.EQUIP		62,899		82,899	20,000	
		417 ADVERTISING		2,072		2,072		
		451 NON OVERNIGHT TRVL EXP-GENERAL		725		725		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,362		10,362		
		SUBTOTAL FOR OTHR SER&CHR		605,638		133,011	472,627-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,543		15,543	1,000	
		602 TELECOMMUNICATIONS MAINT	1	4,109	1	3,109	1,000-	
		608 MAINT & REP GENERAL	2	13,862	2	10,362	3,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	11	13,746	11	84,971	71,225	
		613 DATA PROCESSING EQUIPMENT		55,960			55,960-	
		615 PRINTING CONTRACTS	9	123,480	9	155,435	31,955	
		622 TEMPORARY SERVICES			3	82,428	82,428	
		624 CLEANING SERVICES		6,438		6,438		
		671 TRAINING PRGM CITY EMPLOYEES		7,572		2,072	5,500-	
		684 PROF SERV COMPUTER SERVICES		1,600			1,600-	
		686 PROF SERV OTHER		15,656		65,656	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	256,966	26	426,014	3	169,048
		SUBTOTAL FOR BUDGET CODE 2190	23	1,216,153	26	1,060,648	3	155,505-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BIOSTATISTICS		23	1,216,153	26	1,060,648	3 155,505-
RESPONSIBILITY CENTER: 0006 LABORATORIES						
BUDGET CODE: 2116 Building Operations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,643		19,898	1,255
	101 PRINTING SUPPLIES		1,506		1,506	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,521		1,521	
	107 MEDICAL,SURGICAL & LAB SUPPLY		502		502	
	169 MAINTENANCE SUPPLIES		74,574		104,318	29,744
	170 CLEANING SUPPLIES		502		502	
	199 DATA PROCESSING SUPPLIES		1,004		1,004	
SUBTOTAL FOR SUPPLYS&MATL			98,252		129,251	30,999
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		30,766		766	30,000-
	332 PURCH DATA PROCESSING EQUIPT		6,024		6,024	
	337 BOOKS-OTHER		487		8,033	7,546
SUBTOTAL FOR PROPTY&EQUIP			41,293		32,293	9,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,213		12,373	2,160
	412 RENTALS OF MISC.EQUIP		12,049		12,049	
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR			27,262		24,422	2,840-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	17,898	5	17,898	
	602 TELECOMMUNICATIONS MAINT	3	2,510	3	2,510	
	608 MAINT & REP GENERAL	6	14,057	6	14,057	
	612 OFFICE EQUIPMENT MAINTENANCE		1,842		587	1,255-
	624 CLEANING SERVICES		4,160			4,160-
	671 TRAINING PRGM CITY EMPLOYEES	1	6,024	1	6,024	
	676 MAINT & OPER OF INFRASTRUCTURE	22	130,527	22	130,527	
	686 PROF SERV OTHER		4,500			4,500-
SUBTOTAL FOR CNTRCTL SVCS		37	181,518	37	171,603	9,915-
SUBTOTAL FOR BUDGET CODE 2116		37	348,325	37	357,569	9,244

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,935		54,535	35,600
		101 PRINTING SUPPLIES		2,001		2,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,944,256		2,027,493	83,237
		110 FOOD & FORAGE SUPPLIES		1,389		1,389	
		117 POSTAGE		19,002		9,002	10,000-
		199 DATA PROCESSING SUPPLIES		48,677		23,677	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,034,260		2,118,097	83,837
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,651		6,651	
		302 TELECOMMUNICATIONS EQUIPMENT		3,953		3,953	
		307 MEDICAL,SURGICAL & LAB EQUIP		75,637		148,637	73,000
		314 OFFICE FURITURE		3,550		3,550	
		315 OFFICE EQUIPMENT		6,602		6,602	
		319 SECURITY EQUIPMENT		1,895		1,895	
		332 PURCH DATA PROCESSING EQUIPT		35,700		35,700	
		337 BOOKS-OTHER		4,997		4,997	
		338 LIBRARY BOOKS		761		56,761	56,000
		SUBTOTAL FOR PROPTY&EQUIP		139,746		268,746	129,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		209,427		75,427	134,000-
		402 TELEPHONE & OTHER COMMUNICATNS		976		976	
		403 OFFICE SERVICES		8,576		2,576	6,000-
		404 TRAVELING EXPENSES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		37,873		142,873	105,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,902		3,902	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,453		5,453	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,978		6,978	
		SUBTOTAL FOR OTHR SER&CHR		275,185		240,185	35,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,231		2,231	
		602 TELECOMMUNICATIONS MAINT	3	7,895	3	3,595	4,300-
		607 MAINT & REP MOTOR VEH EQUIP	5	43,000		48,000	5,000
		608 MAINT & REP GENERAL	31	185,005	31	155,622	29,383-
		612 OFFICE EQUIPMENT MAINTENANCE	13	4,653	13	4,653	
		613 DATA PROCESSING EQUIPMENT		2,953		953	2,000-
		615 PRINTING CONTRACTS	5	65,321	5	65,953	632
		622 TEMPORARY SERVICES	5	157,477		88,252	5- 69,225-
		660 ECONOMIC DEVELOPMENT	2	632			2- 632-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		10,910		3,410	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	64	480,077	52	372,669	12- 107,408-
		SUBTOTAL FOR BUDGET CODE 2160	64	2,929,268	52	2,999,697	12- 70,429
		TOTAL FOR LABORATORIES	101	3,277,593	89	3,357,266	12- 79,673
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: S003 EVALUATION OF MENINGOCOCCAL CONJ VACCINE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,085			4,085-
		107 MEDICAL,SURGICAL & LAB SUPPLY		71,961			71,961-
		199 DATA PROCESSING SUPPLIES		3,058			3,058-
		SUBTOTAL FOR SUPPLYS&MATL		79,104			79,104-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		650			650-
		SUBTOTAL FOR PROPTY&EQUIP		650			650-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		499 OTHER EXPENSES - GENERAL		14,802			14,802-
		SUBTOTAL FOR OTHR SER&CHR		16,802			16,802-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE S003		98,056			98,056-
BUDGET CODE: S004 ASSESSING VARICELLA VACCINE EFFECTIVENS							
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		240			240-
		499 OTHER EXPENSES - GENERAL		3,114			3,114-
		SUBTOTAL FOR OTHR SER&CHR		3,354			3,354-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		26,493			26,493-
		SUBTOTAL FOR CNTRCTL SVCS		26,493			26,493-
		SUBTOTAL FOR BUDGET CODE S004		29,847			29,847-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S006 IMMUNIZATION & VACCINES FOR CHILDREN						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,615			6,615-
	SUBTOTAL FOR OTHR SER&CHR		6,615			6,615-
60 CNTRCTL SVCS	686 PROF SERV OTHER		255,000			255,000-
	SUBTOTAL FOR CNTRCTL SVCS		255,000			255,000-
	SUBTOTAL FOR BUDGET CODE S006		261,615			261,615-
BUDGET CODE: S007 IMMUNIZATION&VACCINES FOR CHILDREN-IIS						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		577			577-
	SUBTOTAL FOR SUPPLYS&MATL		577			577-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		545			545-
	499 OTHER EXPENSES - GENERAL		2,077			2,077-
	SUBTOTAL FOR OTHR SER&CHR		2,622			2,622-
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		568			568-
	686 PROF SERV OTHER		75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS		75,568			75,568-
	SUBTOTAL FOR BUDGET CODE S007		78,767			78,767-
BUDGET CODE: S008 IMMUNI&VACC/CHILDREN-REACH MORE						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		17,217			17,217-
	SUBTOTAL FOR SUPPLYS&MATL		17,217			17,217-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		270			270-
	SUBTOTAL FOR PROPTY&EQUIP		270			270-
40 OTHR SER&CHR	417 ADVERTISING		3,100			3,100-
	499 OTHER EXPENSES - GENERAL		99,236			99,236-
	SUBTOTAL FOR OTHR SER&CHR		102,336			102,336-
60 CNTRCTL SVCS	686 PROF SERV OTHER		816,343			816,343-
	SUBTOTAL FOR CNTRCTL SVCS		816,343			816,343-
	SUBTOTAL FOR BUDGET CODE S008		936,166			936,166-



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 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S014 ARRA-Varicella Supplement							
10		SUPPLYS&MATL		499			499-
		107 MEDICAL,SURGICAL & LAB SUPPLY					
		SUBTOTAL FOR SUPPLYS&MATL		499			499-
40		OTHR SER&CHR		4,041			4,041-
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		4,041			4,041-
		SUBTOTAL FOR BUDGET CODE S014		4,540			4,540-
BUDGET CODE: 2101 DI Admin, Emergency Management							
10		SUPPLYS&MATL		1,957		1,957	
		100 SUPPLIES + MATERIALS - GENERAL				47,603	4,466
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,137			
		199 DATA PROCESSING SUPPLIES		54,583		2,500	52,083-
		SUBTOTAL FOR SUPPLYS&MATL		99,677		52,060	47,617-
30		PROPTY&EQUIP		1,250		1,250	
		300 EQUIPMENT GENERAL					
		314 OFFICE FURITURE		3,125		3,125	
		315 OFFICE EQUIPMENT		3,125		3,125	
		332 PURCH DATA PROCESSING EQUIPT		5,715		3,749	1,966-
		337 BOOKS-OTHER		3,507		3,507	
		SUBTOTAL FOR PROPTY&EQUIP		16,722		14,756	1,966-
40		OTHR SER&CHR		208,000			208,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		191,145		131,647	59,498-
		403 OFFICE SERVICES		1,375		1,375	
		412 RENTALS OF MISC.EQUIP		6,499		6,499	
		417 ADVERTISING		1,500		1,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453 OVERNIGHT TRVL EXP-GENERAL		3,250		3,250	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		414,469		146,971	267,498-
60		CNTRCTL SVCS		47,434			47,434-
		600 CONTRACTUAL SERVICES GENERAL					
		608 MAINT & REP GENERAL		1,500		1,500	
		613 DATA PROCESSING EQUIPMENT		362,464			362,464-
		622 TEMPORARY SERVICES		3,298		3,298	
		671 TRAINING PRGM CITY EMPLOYEES		8,732		8,732	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		438,428		13,530	424,898-
		SUBTOTAL FOR BUDGET CODE 2101		969,296		227,317	741,979-
BUDGET CODE: 2110	TB	Treatment -Central/All Boroughs					
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,325		51,265	11,940
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,500			17,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		433,835		721,951	288,116
		110 FOOD & FORAGE SUPPLIES				20,506	20,506
		117 POSTAGE		4,101		4,101	
		170 CLEANING SUPPLIES		5,109		5,109	
		199 DATA PROCESSING SUPPLIES		4,062		215,312	211,250
		SUBTOTAL FOR SUPPLYS&MATL		503,932		1,018,244	514,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,051		2,051	
		302 TELECOMMUNICATIONS EQUIPMENT		1,025		1,025	
		307 MEDICAL,SURGICAL & LAB EQUIP		45,632		25,632	20,000-
		314 OFFICE FURITURE		513		513	
		315 OFFICE EQUIPMENT				5,126	5,126
		319 SECURITY EQUIPMENT		1,857		35,885	34,028
		332 PURCH DATA PROCESSING EQUIPT		1,903		97,403	95,500
		337 BOOKS-OTHER		6,664		6,664	
		SUBTOTAL FOR PROPTY&EQUIP		59,645		174,299	114,654
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		235,200		26,729	208,471-
		403 OFFICE SERVICES		505		205	300-
		412 RENTALS OF MISC.EQUIP		88,887		46,138	42,749-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		496 ALLOWANCES TO PARTICIPANTS		56,250			56,250-
		499 OTHER EXPENSES - GENERAL		13,205		13,205	
		SUBTOTAL FOR OTHR SER&CHR		400,047		86,277	313,770-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,201		92,277	91,076
		602 TELECOMMUNICATIONS MAINT		7,649			7,649-
		608 MAINT & REP GENERAL	8	51,012	8	41,012	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		5,126		5,126	
		613 DATA PROCESSING EQUIPMENT	5	3,076	5	3,076	
		615 PRINTING CONTRACTS		14,214		25,632	11,418

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES				18,582	18,582
		624 CLEANING SERVICES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES	3	186,122	3	438,622	252,500
		686 PROF SERV OTHER		436,774		10,894	425,880-
		SUBTOTAL FOR CNTRCTL SVCS	16	707,174	16	635,221	71,953-
		SUBTOTAL FOR BUDGET CODE 2110	16	1,670,798	16	1,914,041	243,243
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs							
10		SUPPLYS&MATL 117 POSTAGE		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		143			143-
		SUBTOTAL FOR PROPTY&EQUIP		143			143-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		412 RENTALS OF MISC.EQUIP		14,518			14,518-
		417 ADVERTISING		564			564-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,245			3,245-
		SUBTOTAL FOR OTHR SER&CHR		22,327			22,327-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		610			610-
		624 CLEANING SERVICES	5	14,647	5	38,804	24,157
		671 TRAINING PRGM CITY EMPLOYEES		25,869		25,869	
		684 PROF SERV COMPUTER SERVICES		25,000			25,000-
		686 PROF SERV OTHER	12	121,785	12	67,229	54,556-
		SUBTOTAL FOR CNTRCTL SVCS	17	187,911	17	131,902	56,009-
		SUBTOTAL FOR BUDGET CODE 2112	17	211,881	17	131,902	79,979-
BUDGET CODE: 2118 Communicable Diseases							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,677		18,997	17,320
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,240		6,239	4,999
		117 POSTAGE		2,674		3,774	1,100
		199 DATA PROCESSING SUPPLIES		3,482		3,482	
		SUBTOTAL FOR SUPPLYS&MATL		9,073		32,492	23,419
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		820			820-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,100				1,100-
			412 RENTALS OF MISC.EQUIP		9,314		9,314		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,823		2,089		266
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		266				266-
			SUBTOTAL FOR OTHR SER&CHR		13,823		11,403		2,420-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES				7,137		7,137
			SUBTOTAL FOR CNTRCTL SVCS				7,137		7,137
			SUBTOTAL FOR BUDGET CODE 2118		22,896		51,032		28,136
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		181		1,000		819
			319 SECURITY EQUIPMENT				2,796		2,796
			SUBTOTAL FOR PROPTY&EQUIP		181		4,796		4,615
40			OTHR SER&CHR 403 OFFICE SERVICES		1,000				1,000-
			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		1,000		5,000		4,000
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		7,000				7,000-
			622 TEMPORARY SERVICES				5,000		5,000
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000		5,000		5,000-
			SUBTOTAL FOR BUDGET CODE 2120		11,181		17,812		6,631
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		29,844		2,089		27,755-
			107 MEDICAL,SURGICAL & LAB SUPPLY		581,509		421,509		160,000-
			117 POSTAGE		2,172		2,172		

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				613,525		425,770	187,755-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500			1,500-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,621		10,861	8,240
		319 SECURITY EQUIPMENT		430		5,430	5,000
		337 BOOKS-OTHER		2,586		1,086	1,500-
SUBTOTAL FOR PROPTY&EQUIP				7,137		17,377	10,240
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
		403 OFFICE SERVICES		2,686		1,086	1,600-
		412 RENTALS OF MISC.EQUIP		55,000			55,000-
		499 OTHER EXPENSES - GENERAL				467,751	467,751
SUBTOTAL FOR OTHR SER&CHR				132,686		468,837	336,151
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,605		28,605	24,000
		608 MAINT & REP GENERAL	5	6,863	5	18,463	11,600
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		615 PRINTING CONTRACTS		2,000			2,000-
		624 CLEANING SERVICES		1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS			5	16,668	5	47,068	30,400
SUBTOTAL FOR BUDGET CODE 2121			5	770,016	5	959,052	189,036
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50		SOCIAL SERV					
		515 PAYMTS FOR TUBERCULOSIS TRTMNT		118,419		67,257	51,162-
SUBTOTAL FOR SOCIAL SERV				118,419		67,257	51,162-
SUBTOTAL FOR BUDGET CODE 2130				118,419		67,257	51,162-
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		52,151		184,880	132,729
		107 MEDICAL,SURGICAL & LAB SUPPLY		307,924		510,112	202,188
		117 POSTAGE		284			284-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				363,359		694,992	331,633
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		218			218-
SUBTOTAL FOR PROPTY&EQUIP				218			218-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		37,654		37,654		
		403	OFFICE SERVICES		40				40-
		412	RENTALS OF MISC.EQUIP		1,500				1,500-
			SUBTOTAL FOR OTHER SER&CHR		39,194		37,654		1,540-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		27,500				27,500-
		624	CLEANING SERVICES		9,292				9,292-
		686	PROF SERV OTHER		480,101				480,101-
			SUBTOTAL FOR CNTRCTL SVCS		516,893				516,893-
			SUBTOTAL FOR BUDGET CODE 2140		919,664		732,646		187,018-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		54,324		75,438		21,114
		101	PRINTING SUPPLIES		477		477		
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,491,525		190,925		1,300,600-
		117	POSTAGE		1,909		1,909		
		199	DATA PROCESSING SUPPLIES		17,864		22,864		5,000
			SUBTOTAL FOR SUPPLYS&MATL		1,566,099		291,613		1,274,486-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		191		191		
		302	TELECOMMUNICATIONS EQUIPMENT		1,146		1,146		
		314	OFFICE FURITURE		4,773		4,773		
		319	SECURITY EQUIPMENT		134				134-
		332	PURCH DATA PROCESSING EQUIPT		29,092		29,092		
		337	BOOKS-OTHER		8,205		8,205		
			SUBTOTAL FOR PROPTY&EQUIP		43,541		43,407		134-
40			OTHER SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,830,922		223,444		1,607,478-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		64,821		142,821		78,000
		403	OFFICE SERVICES		25,000				25,000-
		412	RENTALS OF MISC.EQUIP		26,293		26,293		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,480				5,480-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,909		1,909		4,000-
		496	ALLOWANCES TO PARTICIPANTS		1,500				1,500-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL		157,411		66,564		90,847-
			SUBTOTAL FOR OTHR SER&CHR		2,188,996		527,691		1,661,305-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,269,421	15	3,922,977	15	653,556
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		622	TEMPORARY SERVICES		4,773		4,773		
		651	AIDS SERVICES	45	1,451,423	45	2,124,041		672,618
		660	ECONOMIC DEVELOPMENT		1,187		1,187		
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER		67,773		4,773		63,000-
			SUBTOTAL FOR CNTRCTL SVCS	63	4,798,732	78	6,061,906	15	1,263,174
			SUBTOTAL FOR BUDGET CODE 2150	63	8,597,368	78	6,924,617	15	1,672,751-
BUDGET CODE: 2152 CCNY Basketball Game - Aids Awareness									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		40,267				40,267-
			SUBTOTAL FOR CNTRCTL SVCS		40,267				40,267-
			SUBTOTAL FOR BUDGET CODE 2152		40,267				40,267-
BUDGET CODE: 2180 Pub Health Training, Library, Injury Epi									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,865		18,284		8,419
		101	PRINTING SUPPLIES				701		701
		110	FOOD & FORAGE SUPPLIES				2,522		2,522
		117	POSTAGE		3,973		3,973		
		199	DATA PROCESSING SUPPLIES		68,135		15,211		52,924-
			SUBTOTAL FOR SUPPLYS&MATL		81,973		40,691		41,282-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,000				8,000-
		302	TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
		314	OFFICE FURITURE		2,205		2,205		
		315	OFFICE EQUIPMENT				1,906		1,906
		319	SECURITY EQUIPMENT		180				180-
		332	PURCH DATA PROCESSING EQUIPT		21,718		25,864		4,146
		337	BOOKS-OTHER		76,332		4,332		72,000-
		338	LIBRARY BOOKS				2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		108,435		37,599		70,836-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,382,355		400,173		982,182-
		403	OFFICE SERVICES				2,100		2,100
		412	RENTALS OF MISC.EQUIP		11,685		20,864		9,179
		417	ADVERTISING				11,024		11,024
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,406		2,301		4,105-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,868		5,868		2,000
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL		10,567		7,045		3,522-
			SUBTOTAL FOR OTHR SER&CHR		1,504,881		450,076		1,054,805-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	1,358	1	1,358
		612	OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		613	DATA PROCESSING EQUIPMENT		10,882				10,882-
		615	PRINTING CONTRACTS		46,680		680		46,000-
		622	TEMPORARY SERVICES		39,536		536		39,000-
		624	CLEANING SERVICES		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,880		8,274		6,394
		676	MAINT & OPER OF INFRASTRUCTURE		1,895				1,895-
		686	PROF SERV OTHER		10,166		5,166		5,000-
			SUBTOTAL FOR CNTRCTL SVCS		112,039	1	17,676	1	94,363-
			SUBTOTAL FOR BUDGET CODE 2180		1,807,328	1	546,042	1	1,261,286-
BUDGET CODE: 2182 Epidemiology Services									
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
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,450				9,450-
		454	OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				9,450		10,789		1,339	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15	335,929	15	335,929	
		671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245	
		686 PROF SERV OTHER	7	525,933	7	64,284		461,649-	
SUBTOTAL FOR CNTRCTL SVCS			7	525,933	22	408,458	15	117,475-	
SUBTOTAL FOR BUDGET CODE 2182			7	535,383	22	535,383	15		
BUDGET CODE: 2184 World Trade Center Health Registry -CTL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		17,000				17,000-	
SUBTOTAL FOR SUPPLYS&MATL				18,000				18,000-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500				500-	
SUBTOTAL FOR PROPTY&EQUIP				500				500-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,547				22,547-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		499 OTHER EXPENSES - GENERAL				209,529		209,529	
SUBTOTAL FOR OTHR SER&CHR				23,047		209,529		186,482	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		161,208				161,208-	
		622 TEMPORARY SERVICES		6,024				6,024-	
		671 TRAINING PRGM CITY EMPLOYEES		750				750-	
SUBTOTAL FOR CNTRCTL SVCS				167,982				167,982-	
SUBTOTAL FOR BUDGET CODE 2184				209,529		209,529			
BUDGET CODE: 2198 Records Mgmt Improvement Fund-Vital Stat									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,175				74,175-	
SUBTOTAL FOR SUPPLYS&MATL				74,175				74,175-	
SUBTOTAL FOR BUDGET CODE 2198				74,175				74,175-	
BUDGET CODE: 3512 AIDS Prevention IC w/ DOE									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,295				53,295-	
SUBTOTAL FOR CNTRCTL SVCS				53,295				53,295-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3512					53,295					53,295-
BUDGET CODE: 3518 Expanded & Integrated HIV Testing										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,325					15,325-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,231,001					1,231,001-
SUBTOTAL FOR SUPPLYS&MATL					1,246,326					1,246,326-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000					5,000-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,619					2,619-
		417	ADVERTISING		6,552					6,552-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,484					1,484-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		280					280-
		499	OTHER EXPENSES - GENERAL		114,027					114,027-
SUBTOTAL FOR OTHR SER&CHR					129,962					129,962-
60	CNTRCTL SVCS	624	CLEANING SERVICES		1,320					1,320-
		686	PROF SERV OTHER		4,434,953					4,434,953-
SUBTOTAL FOR CNTRCTL SVCS					4,436,273					4,436,273-
SUBTOTAL FOR BUDGET CODE 3518					5,817,561					5,817,561-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,409					42,409-
		101	PRINTING SUPPLIES		1,725					1,725-
		117	POSTAGE		10,331					10,331-
		199	DATA PROCESSING SUPPLIES		18,126					18,126-
SUBTOTAL FOR SUPPLYS&MATL					72,591					72,591-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		31,000					31,000-
		332	PURCH DATA PROCESSING EQUIPT		23,251					23,251-
		337	BOOKS-OTHER		434					434-
SUBTOTAL FOR PROPTY&EQUIP					54,685					54,685-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		511					511-
		402	TELEPHONE & OTHER COMMUNICATNS		8,195					8,195-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		13,188				13,188-
			412 RENTALS OF MISC.EQUIP		20,655				20,655-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,594				1,594-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,609				11,609-
			SUBTOTAL FOR OTHR SER&CHR		55,752				55,752-
60			600 CONTRACTUAL SERVICES GENERAL		25,014,890		10,000,000		15,014,890-
			602 TELECOMMUNICATIONS MAINT		1,375				1,375-
			671 TRAINING PRGM CITY EMPLOYEES		17,204				17,204-
			686 PROF SERV OTHER		280,970				280,970-
			SUBTOTAL FOR CNTRCTL SVCS		25,314,439		10,000,000		15,314,439-
			SUBTOTAL FOR BUDGET CODE 3538		25,497,467		10,000,000		15,497,467-
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning									
10			107 MEDICAL,SURGICAL & LAB SUPPLY		345,558				345,558-
			SUBTOTAL FOR SUPPLYS&MATL		345,558				345,558-
40			454 OVERNIGHT TRVL EXP-SPECIAL		6,237				6,237-
			499 OTHER EXPENSES - GENERAL		63,766				63,766-
			SUBTOTAL FOR OTHR SER&CHR		70,003				70,003-
60			686 PROF SERV OTHER		1,009,865				1,009,865-
			SUBTOTAL FOR CNTRCTL SVCS		1,009,865				1,009,865-
			SUBTOTAL FOR BUDGET CODE 3547		1,425,426				1,425,426-
BUDGET CODE: 3558 AIDS Prevention & Surveillance-Fed									
10			100 SUPPLIES + MATERIALS - GENERAL		3,126		71,521		68,395
			101 PRINTING SUPPLIES		4,608		5,000		392
			107 MEDICAL,SURGICAL & LAB SUPPLY		195,810		379,805		183,995
			117 POSTAGE		1,250		600		650-
			199 DATA PROCESSING SUPPLIES		1,500		5,000		3,500-
			SUBTOTAL FOR SUPPLYS&MATL		206,294		461,926		255,632
30			315 OFFICE EQUIPMENT				958		958
			332 PURCH DATA PROCESSING EQUIPT		2,035		15,000		12,965
			337 BOOKS-OTHER		6,750		1,000		5,750-
			338 LIBRARY BOOKS				48,750		48,750

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					8,785			65,708	56,923
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				67,000		67,000	
		403 OFFICE SERVICES		1,875				1,875-	
		412 RENTALS OF MISC.EQUIP		6,360		2,700		3,660-	
		417 ADVERTISING				22,399		22,399	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,912				1,912-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,885		7,885	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,534		1,600		6,934-	
		496 ALLOWANCES TO PARTICIPANTS		1,250				1,250-	
		499 OTHER EXPENSES - GENERAL		303,925		3,464,646		3,160,721	
SUBTOTAL FOR OTHR SER&CHR					323,856			3,566,230	3,242,374
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	66,000			9-	66,000-	
		602 TELECOMMUNICATIONS MAINT				225		225	
		608 MAINT & REP GENERAL		5,063				5,063-	
		615 PRINTING CONTRACTS		6,470				6,470-	
		622 TEMPORARY SERVICES			1	10,000	1	10,000	
		651 AIDS SERVICES				11,246,737		11,246,737	
		660 ECONOMIC DEVELOPMENT			1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-	
		686 PROF SERV OTHER		2,376,736		390,219		1,986,517-	
SUBTOTAL FOR CNTRCTL SVCS				9	2,455,769	2		11,651,181	9,195,412
SUBTOTAL FOR BUDGET CODE 3558				9	2,994,704	2		15,745,045	12,750,341
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse - FPHNY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		868				868-	
SUBTOTAL FOR SUPPLYS&MATL					868			868-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,200				1,200-	
SUBTOTAL FOR OTHR SER&CHR					1,200			1,200-	
SUBTOTAL FOR BUDGET CODE 3598					2,068			2,068-	
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,638				18,638-	
		101 PRINTING SUPPLIES		5,289				5,289-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,168				43,168-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		8,000			8,000-
		199 DATA PROCESSING SUPPLIES		2,029			2,029-
		SUBTOTAL FOR SUPPLYS&MATL		77,124			77,124-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		824			824-
		315 OFFICE EQUIPMENT		1,200			1,200-
		319 SECURITY EQUIPMENT		2,928			2,928-
		332 PURCH DATA PROCESSING EQUIPT		16,082			16,082-
		337 BOOKS-OTHER		4,500			4,500-
		SUBTOTAL FOR PROPTY&EQUIP		25,534			25,534-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,514			9,514-
		402 TELEPHONE & OTHER COMMUNICATNS		2,070			2,070-
		403 OFFICE SERVICES		700			700-
		412 RENTALS OF MISC.EQUIP		3,622			3,622-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,723			7,723-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,755			12,755-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		496 ALLOWANCES TO PARTICIPANTS		17,850			17,850-
		SUBTOTAL FOR OTHR SER&CHR		64,234			64,234-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,434			33,434-
		602 TELECOMMUNICATIONS MAINT		295			295-
		608 MAINT & REP GENERAL		2,000			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		7,685			7,685-
		613 DATA PROCESSING EQUIPMENT		45,052			45,052-
		615 PRINTING CONTRACTS		6,000			6,000-
		622 TEMPORARY SERVICES		2,000			2,000-
		651 AIDS SERVICES		116,130,545		120,000,000	3,869,455
		671 TRAINING PRGM CITY EMPLOYEES		9,674			9,674-
		686 PROF SERV OTHER		125,319			125,319-
		SUBTOTAL FOR CNTRCTL SVCS		116,362,004		120,000,000	3,637,996
		SUBTOTAL FOR BUDGET CODE 3618		116,528,896		120,000,000	3,471,104
BUDGET CODE: 3628		Enhanced Perinatal HIV Surveillance					
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,401			1,401-
		SUBTOTAL FOR SUPPLYS&MATL		1,401			1,401-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,667			13,667-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					13,667					13,667-
SUBTOTAL FOR BUDGET CODE 3628					15,068					15,068-
BUDGET CODE: 3638 HIV Relief Grant - West										
60	CNTRCTL	SVCS	651	AIDS SERVICES	1,353,506					1,353,506-
SUBTOTAL FOR CNTRCTL SVCS					1,353,506					1,353,506-
SUBTOTAL FOR BUDGET CODE 3638					1,353,506					1,353,506-
BUDGET CODE: 3647 TLC Plus										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,800					1,800-
SUBTOTAL FOR SUPPLYS&MATL					1,800					1,800-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,500					6,500-
SUBTOTAL FOR PROPTY&EQUIP					6,500					6,500-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,880					2,880-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		240					240-
		499	OTHER EXPENSES - GENERAL		34,894					34,894-
SUBTOTAL FOR OTHR SER&CHR					38,014					38,014-
SUBTOTAL FOR BUDGET CODE 3647					46,314					46,314-
BUDGET CODE: 3648 AIDS Surv Persons Not Receiving Care										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		9,896					9,896-
SUBTOTAL FOR OTHR SER&CHR					9,896					9,896-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,587					1,587-
SUBTOTAL FOR CNTRCTL SVCS					1,587					1,587-
SUBTOTAL FOR BUDGET CODE 3648					11,483					11,483-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38					38-
SUBTOTAL FOR SUPPLYS&MATL					38					38-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		383,668				383,668-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,715				1,715-
			499 OTHER EXPENSES - GENERAL		10,864				10,864-
			SUBTOTAL FOR OTHR SER&CHR		396,247				396,247-
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,098				1,098-
			SUBTOTAL FOR CNTRCTL SVCS		1,098				1,098-
			SUBTOTAL FOR BUDGET CODE 3657		397,383				397,383-
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		137,638		135,138
			101 PRINTING SUPPLIES		1,356		600		756-
			107 MEDICAL,SURGICAL & LAB SUPPLY				27,489		27,489
			117 POSTAGE		300		5,744		5,444
			199 DATA PROCESSING SUPPLIES		12,800		79,087		66,287
			SUBTOTAL FOR SUPPLYS&MATL		16,956		250,558		233,602
30	PROPTY&EQUIP		314 OFFICE FURITURE				250,000		250,000
			315 OFFICE EQUIPMENT		500		21,200		20,700
			319 SECURITY EQUIPMENT				300		300
			332 PURCH DATA PROCESSING EQUIPT				199,525		199,525
			337 BOOKS-OTHER		645		22,000		21,355
			SUBTOTAL FOR PROPTY&EQUIP		1,145		493,025		491,880
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,898		112,000		90,102
			402 TELEPHONE & OTHER COMMUNICATNS		16,177		34,672		18,495
			412 RENTALS OF MISC.EQUIP		3,418		14,255		10,837
			417 ADVERTISING		2,466				2,466-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,783		26,492		24,709
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,064				1,064-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		43,200		41,700
			496 ALLOWANCES TO PARTICIPANTS				6,125		6,125
			499 OTHER EXPENSES - GENERAL		355,357		415,602		60,245
			SUBTOTAL FOR OTHR SER&CHR		403,663		652,346		248,683
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE				500		500
			613 DATA PROCESSING EQUIPMENT			1	9,000	1	9,000
			615 PRINTING CONTRACTS		9,475				9,475-
			660 ECONOMIC DEVELOPMENT				10,000		10,000

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		16,991		85,000	68,009
		686 PROF SERV OTHER	1	1,810,096	1	954,434	855,662-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,836,562	2	1,058,934	777,628-
		SUBTOTAL FOR BUDGET CODE 3658	1	2,258,326	2	2,454,863	196,537
BUDGET CODE: 3698 AIDS CASE DEFINITION							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,840			3,840-
		412 RENTALS OF MISC.EQUIP		4,495			4,495-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,916			5,916-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,631			4,631-
		496 ALLOWANCES TO PARTICIPANTS		27,174			27,174-
		499 OTHER EXPENSES - GENERAL		283			283-
		SUBTOTAL FOR OTHR SER&CHR		46,339			46,339-
60		CNTRCTL SVCS 686 PROF SERV OTHER		44,414			44,414-
		SUBTOTAL FOR CNTRCTL SVCS		44,414			44,414-
		SUBTOTAL FOR BUDGET CODE 3698		91,753			91,753-
BUDGET CODE: 3718 STD-FED							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,888		36,634	17,746
		106 MOTOR VEHICLE FUEL				11,020	11,020
		107 MEDICAL,SURGICAL & LAB SUPPLY		419,921		350,000	69,921-
		117 POSTAGE		552		1,000	448
		199 DATA PROCESSING SUPPLIES		5,471		3,000	2,471-
		SUBTOTAL FOR SUPPLYS&MATL		444,832		401,654	43,178-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		5,200			5,200-
		337 BOOKS-OTHER				5,333	5,333
		SUBTOTAL FOR PROPTY&EQUIP		5,200		5,333	133
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		42,153		78,420	36,267
		402 TELEPHONE & OTHER COMMUNICATNS				828	828
		403 OFFICE SERVICES		5,000		1,000	4,000-
		412 RENTALS OF MISC.EQUIP		37,330		45,733	8,403



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,521		5,206		1,685
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,375		5,600		2,225
			454 OVERNIGHT TRVL EXP-SPECIAL		2,026		14,000		11,974
			499 OTHER EXPENSES - GENERAL		52,250		50,371		1,879-
			SUBTOTAL FOR OTHR SER&CHR		145,655		201,158		55,503
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		145,000				145,000-
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			612 OFFICE EQUIPMENT MAINTENANCE		1,890				1,890-
			613 DATA PROCESSING EQUIPMENT			1	4,540	1	4,540
			615 PRINTING CONTRACTS				8,641		8,641
			671 TRAINING PRGM CITY EMPLOYEES	1	2,069	1	7,764		5,695
			686 PROF SERV OTHER	2	977,575	2	811,155		166,420-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,127,534	5	833,715	2	293,819-
			SUBTOTAL FOR BUDGET CODE 3718	3	1,723,221	5	1,441,860	2	281,361-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		6,875				6,875-
			SUBTOTAL FOR OTHR SER&CHR		6,875				6,875-
			SUBTOTAL FOR BUDGET CODE 3759		6,875				6,875-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		540				540-
			SUBTOTAL FOR SUPPLYS&MATL		540				540-
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
			499 OTHER EXPENSES - GENERAL		8,718				8,718-
			SUBTOTAL FOR OTHR SER&CHR		10,618				10,618-
60 CNTRCTL SVCS			686 PROF SERV OTHER		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
			SUBTOTAL FOR BUDGET CODE 3778		14,658				14,658-
BUDGET CODE: 3788 STOP Study									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,897				3,897-
			SUBTOTAL FOR SUPPLYS&MATL		3,897				3,897-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		942				942-
			SUBTOTAL FOR PROPTY&EQUIP		942				942-
40			OTHR SER&CHR						
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,279				2,279-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,678				1,678-
		496	ALLOWANCES TO PARTICIPANTS		2,360				2,360-
		499	OTHER EXPENSES - GENERAL		10,922				10,922-
			SUBTOTAL FOR OTHR SER&CHR		17,239				17,239-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		78,500				78,500-
			SUBTOTAL FOR CNTRCTL SVCS		78,500				78,500-
			SUBTOTAL FOR BUDGET CODE 3788		100,578				100,578-
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,433				2,433-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,052				2,052-
			SUBTOTAL FOR SUPPLYS&MATL		4,485				4,485-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		10,250				10,250-
			SUBTOTAL FOR PROPTY&EQUIP		10,250				10,250-
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		1,036				1,036-
			SUBTOTAL FOR OTHR SER&CHR		1,036				1,036-
			SUBTOTAL FOR BUDGET CODE 3789		15,771				15,771-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		29,259		91,535		62,276
		105	AUTOMOTIVE SUPPLIES & MATERIAL				11,000		11,000
		106	MOTOR VEHICLE FUEL		54,913		30,000		24,913-
		107	MEDICAL,SURGICAL & LAB SUPPLY				183,312		183,312
		110	FOOD & FORAGE SUPPLIES				6,150		6,150
		199	DATA PROCESSING SUPPLIES		1,280				1,280-
			SUBTOTAL FOR SUPPLYS&MATL		85,452		321,997		236,545

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		302	TELECOMMUNICATIONS EQUIPMENT		34,088		108,906		74,818	
		314	OFFICE FURITURE				37,660		37,660	
		332	PURCH DATA PROCESSING EQUIPT		25,747				25,747-	
		337	BOOKS-OTHER				2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP				59,835		149,066		89,231
40		400	CONTRACTUAL SERVICES-GENERAL		87,345		237,675		150,330	
		402	TELEPHONE & OTHER COMMUNICATNS				85,497		85,497	
		412	RENTALS OF MISC.EQUIP		6,534		102,755		96,221	
		414	RENTALS - LAND BLDGS & STRUCTS		733,153		733,153			
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,202		15,600		6,398	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,711				8,711-	
		454	OVERNIGHT TRVL EXP-SPECIAL		11,742		46,800		35,058	
		496	ALLOWANCES TO PARTICIPANTS		137,022		280,040		143,018	
		499	OTHER EXPENSES - GENERAL		447,636		166,160		281,476-	
		SUBTOTAL FOR OTHR SER&CHR				1,441,345		1,667,680		226,335
60		600	CONTRACTUAL SERVICES GENERAL				26,000		26,000	
		607	MAINT & REP MOTOR VEH EQUIP			4	46,799	4	46,799	
		615	PRINTING CONTRACTS			1	43,900	1	43,900	
		622	TEMPORARY SERVICES		6,551		25,775		19,224	
		660	ECONOMIC DEVELOPMENT				3,000		3,000	
		671	TRAINING PRGM CITY EMPLOYEES		7,500				7,500-	
		676	MAINT & OPER OF INFRASTRUCTURE		37,500				37,500-	
		686	PROF SERV OTHER	1	1,008,369	1	362,335		646,034-	
		SUBTOTAL FOR CNTRCTL SVCS			1	1,059,920	6	507,809	5	552,111-
		SUBTOTAL FOR BUDGET CODE 3818			1	2,646,552	6	2,646,552	5	
BUDGET CODE: 3852 WTC NON-RESPONDER PROGRAM										
10		100	SUPPLIES + MATERIALS - GENERAL		5,886		757		5,129-	
		101	PRINTING SUPPLIES		3,165		434		2,731-	
		117	POSTAGE		193,970		26,874		167,096-	
		199	DATA PROCESSING SUPPLIES		6,749		404		6,345-	
		SUBTOTAL FOR SUPPLYS&MATL				209,770		28,469		181,301-
30		302	TELECOMMUNICATIONS EQUIPMENT		4,618		649		3,969-	
		314	OFFICE FURITURE		2,502		541		1,961-	
		332	PURCH DATA PROCESSING EQUIPT		3,083		470		2,613-	
		337	BOOKS-OTHER		1,937				1,937-	

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 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				12,140		1,660	10,480-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300			300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,976		554	5,422-
		499 OTHER EXPENSES - GENERAL		18,205		25,905	7,700
SUBTOTAL FOR OTHR SER&CHR				25,981		26,459	478
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,400			23,400-
		613 DATA PROCESSING EQUIPMENT		10,118		1,302	8,816-
		615 PRINTING CONTRACTS		52,525			52,525-
		671 TRAINING PRGM CITY EMPLOYEES		11,905		1,081	10,824-
		686 PROF SERV OTHER		721,335		109,034	612,301-
SUBTOTAL FOR CNTRCTL SVCS				819,283		111,417	707,866-
SUBTOTAL FOR BUDGET CODE 3852				1,067,174		168,005	899,169-
BUDGET CODE: 3858 WTC - REGISTRY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,385		4,950	5,435-
		101 PRINTING SUPPLIES		11,650			11,650-
		117 POSTAGE		165,640			165,640-
		199 DATA PROCESSING SUPPLIES		32,064		2,250	29,814-
SUBTOTAL FOR SUPPLYS&MATL				219,739		7,200	212,539-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,000	6,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,127			5,127-
		314 OFFICE FURITURE		13,045			13,045-
		332 PURCH DATA PROCESSING EQUIPT		10,985		136,180	125,195
		337 BOOKS-OTHER		500			500-
SUBTOTAL FOR PROPTY&EQUIP				29,657		142,180	112,523
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,482	3,482
		412 RENTALS OF MISC.EQUIP		5,846			5,846-
		417 ADVERTISING		6,418			6,418-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		1,500	1,450
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,754		12,000	8,246
		499 OTHER EXPENSES - GENERAL		53,113		94,481	41,368
SUBTOTAL FOR OTHR SER&CHR				69,681		111,463	41,782

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		156,540				156,540-
		602	TELECOMMUNICATIONS MAINT				3,150		3,150
		613	DATA PROCESSING EQUIPMENT		19,219				19,219-
		615	PRINTING CONTRACTS		139,759				139,759-
		671	TRAINING PRGM CITY EMPLOYEES		17,590		6,000		11,590-
		686	PROF SERV OTHER		2,967,374				2,967,374-
			SUBTOTAL FOR CNTRCTL SVCS		3,300,482		9,150		3,291,332-
			SUBTOTAL FOR BUDGET CODE 3858		3,619,559		269,993		3,349,566-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		101	PRINTING SUPPLIES		2,826				2,826-
		117	POSTAGE		705				705-
		199	DATA PROCESSING SUPPLIES		2,325				2,325-
			SUBTOTAL FOR SUPPLYS&MATL		7,856				7,856-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		174				174-
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,174				1,174-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		770				770-
		402	TELEPHONE & OTHER COMMUNICATNS		1,131				1,131-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,734				6,734-
			SUBTOTAL FOR OTHR SER&CHR		11,235				11,235-
60	CNTRCTL SVCS	624	CLEANING SERVICES		2,630				2,630-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,630				7,630-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		495				495-
			SUBTOTAL FOR FXD MIS CHGS		495				495-
			SUBTOTAL FOR BUDGET CODE 3888		28,390				28,390-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,476		2,400		924

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,700		1,200	500-
		199 DATA PROCESSING SUPPLIES		1,760		400	1,360-
		SUBTOTAL FOR SUPPLYS&MATL		4,936		4,000	936-
30 PROPTY&EQUIP		314 OFFICE FURITURE		860		38,800	37,940
		315 OFFICE EQUIPMENT		700		700	
		332 PURCH DATA PROCESSING EQUIPT		1,900		2,400	500
		337 BOOKS-OTHER		100		600	500
		SUBTOTAL FOR PROPTY&EQUIP		3,560		42,500	38,940
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,020			5,020-
		402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		10,620		5,600	5,020-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		17,666			17,666-
		624 CLEANING SERVICES		318			318-
		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,984			32,984-
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,322		77,400	47,078
		106 MOTOR VEHICLE FUEL		4,000			4,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		46,054		648,564	602,510
		117 POSTAGE		57,592		6,000	51,592-
		199 DATA PROCESSING SUPPLIES				35,709	35,709
		SUBTOTAL FOR SUPPLYS&MATL		137,968		767,673	629,705
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		735			735-
		314 OFFICE FURITURE				44,000	44,000
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,203		86,000	84,797
		337 BOOKS-OTHER		2,000		20,000	18,000
		SUBTOTAL FOR PROPTY&EQUIP		3,938		151,000	147,062
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,156		42,000	15,844

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000	
			403 OFFICE SERVICES		1,510			1,510-	
			412 RENTALS OF MISC.EQUIP		22,640		70,000	47,360	
			417 ADVERTISING		505,171		342,219	162,952-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,926		15,000	11,074	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600			3,600-	
			454 OVERNIGHT TRVL EXP-SPECIAL		32,987		20,000	12,987-	
			499 OTHER EXPENSES - GENERAL		234,972		3,450,234	3,215,262	
			SUBTOTAL FOR OTHR SER&CHR		830,962		3,942,453	3,111,491	
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		5,000			5,000-	
			613 DATA PROCESSING EQUIPMENT		54,001			54,001-	
			615 PRINTING CONTRACTS	1	61,693	1	40,000	21,693-	
			622 TEMPORARY SERVICES			1	75,000	75,000	
			624 CLEANING SERVICES		6,920			6,920-	
			660 ECONOMIC DEVELOPMENT			1	75,000	75,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	30,000	1	75,000	45,000	
			686 PROF SERV OTHER	1	171,007	1	220,000	48,993	
			SUBTOTAL FOR CNTRCTL SVCS	3	328,621	5	485,000	156,379	
			SUBTOTAL FOR BUDGET CODE 3918	3	1,301,489	5	5,346,126	4,044,637	
BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		763			763-	
			199 DATA PROCESSING SUPPLIES		625			625-	
			SUBTOTAL FOR SUPPLYS&MATL		1,388			1,388-	
30 PROPTY&EQUIP			314 OFFICE FURITURE		727			727-	
			332 PURCH DATA PROCESSING EQUIPT		21,567			21,567-	
			SUBTOTAL FOR PROPTY&EQUIP		22,294			22,294-	
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		700			700-	
			402 TELEPHONE & OTHER COMMUNICATNS		842			842-	
			412 RENTALS OF MISC.EQUIP		344			344-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,320			2,320-	
			SUBTOTAL FOR OTHR SER&CHR		4,206			4,206-	
60 CNTRCTL SVCS			671 TRAINING PRGM CITY EMPLOYEES		3,363			3,363-	
			686 PROF SERV OTHER		5,334			5,334-	
			SUBTOTAL FOR CNTRCTL SVCS		8,697			8,697-	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3932				36,585			36,585-
BUDGET CODE: 3938 WTC HEALTH IMPACT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,049		34,182	26,133
		199 DATA PROCESSING SUPPLIES		2,145			2,145-
		SUBTOTAL FOR SUPPLYS&MATL		10,194		34,182	23,988
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,581			1,581-
		SUBTOTAL FOR PROPTY&EQUIP		1,581			1,581-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		6,700			6,700-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		4,000			4,000-
		499 OTHER EXPENSES - GENERAL		42,000		42,000	
		SUBTOTAL FOR OTHR SER&CHR		56,900		46,200	10,700-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		44,268			44,268-
		613 DATA PROCESSING EQUIPMENT		2,160			2,160-
		615 PRINTING CONTRACTS		6,700			6,700-
		686 PROF SERV OTHER		76,579		118,000	41,421
		SUBTOTAL FOR CNTRCTL SVCS		129,707		118,000	11,707-
SUBTOTAL FOR BUDGET CODE 3938				198,382		198,382	
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,425			1,425-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,121			33,121-
		117 POSTAGE		6,500			6,500-
		199 DATA PROCESSING SUPPLIES		14,197			14,197-
		SUBTOTAL FOR SUPPLYS&MATL		55,243			55,243-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		180			180-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		738			738-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,812			15,812-
		499 OTHER EXPENSES - GENERAL		18,769		66,977	48,208
		SUBTOTAL FOR OTHR SER&CHR		35,499		66,977	31,478
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		5,210			5,210-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		38,821				38,821-
			671 TRAINING PRGM CITY EMPLOYEES		380				380-
			686 PROF SERV OTHER	1	48,269	1	118,960		70,691
			SUBTOTAL FOR CNTRCTL SVCS	1	92,680	1	118,960		26,280
			SUBTOTAL FOR BUDGET CODE 3958	1	183,422	1	185,937		2,515
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,302				2,302-
			101 PRINTING SUPPLIES		200				200-
			117 POSTAGE		42,557				42,557-
			199 DATA PROCESSING SUPPLIES		10,701				10,701-
			SUBTOTAL FOR SUPPLYS&MATL		55,760				55,760-
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		863				863-
			SUBTOTAL FOR PROPTY&EQUIP		863				863-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		32				32-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		130				130-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,745				1,745-
			496 ALLOWANCES TO PARTICIPANTS		2,265				2,265-
			SUBTOTAL FOR OTHR SER&CHR		6,172				6,172-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		2,241				2,241-
			615 PRINTING CONTRACTS		30,714				30,714-
			622 TEMPORARY SERVICES		978				978-
			671 TRAINING PRGM CITY EMPLOYEES		39,436				39,436-
			686 PROF SERV OTHER		102,365				102,365-
			SUBTOTAL FOR CNTRCTL SVCS		175,734				175,734-
			SUBTOTAL FOR BUDGET CODE 3978		238,529				238,529-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40			OTHR SER&CHR						
			452 NON OVERNIGHT TRVL EXP-SPECIAL		363				363-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,728				2,728-
			499 OTHER EXPENSES - GENERAL		6,360				6,360-
			SUBTOTAL FOR OTHR SER&CHR		9,451				9,451-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3989					9,451				9,451-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60		CNRCTL SVCS	686		PROF SERV OTHER			179,667	179,667-
SUBTOTAL FOR CNTRCTL SVCS					179,667				179,667-
SUBTOTAL FOR BUDGET CODE 4119					179,667				179,667-
BUDGET CODE: 4212 Influenza Health & Safety Program W/OEM									
60		CNRCTL SVCS	651		AIDS SERVICES			201,304	201,304-
SUBTOTAL FOR CNTRCTL SVCS					201,304				201,304-
SUBTOTAL FOR BUDGET CODE 4212					201,304				201,304-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			138,765	138,765-
SUBTOTAL FOR CNTRCTL SVCS					138,765				138,765-
70		FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			15,000	15,000-
SUBTOTAL FOR FXD MIS CHGS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 4219					153,765				153,765-
BUDGET CODE: 4359 Lupus Registry									
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			5,313	5,313-
SUBTOTAL FOR PROPTY&EQUIP					5,313				5,313-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			52,384	52,384-
			499		OTHER EXPENSES - GENERAL			2,745	2,745-
SUBTOTAL FOR OTHR SER&CHR					55,129				55,129-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			206,546	206,546-
SUBTOTAL FOR CNTRCTL SVCS					206,546				206,546-
SUBTOTAL FOR BUDGET CODE 4359					266,988				266,988-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		65		65-
		199	DATA PROCESSING SUPPLIES		1		1-
	SUBTOTAL FOR SUPPLYS&MATL				66		66-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,412		1,412-
		304	MOTOR VEHICLE EQUIPMENT		2,446		2,446-
		305	MOTOR VEHICLES		22,713		22,713-
		307	MEDICAL,SURGICAL & LAB EQUIP		26,086		26,086-
		332	PURCH DATA PROCESSING EQUIPT		35,401		35,401-
		337	BOOKS-OTHER		329		329-
	SUBTOTAL FOR PROPTY&EQUIP				88,387		88,387-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		344,472		344,472-
		454	OVERNIGHT TRVL EXP-SPECIAL		676		676-
	SUBTOTAL FOR OTHR SER&CHR				345,148		345,148-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		744		744-
		671	TRAINING PRGM CITY EMPLOYEES		28,811		28,811-
		684	PROF SERV COMPUTER SERVICES		683,889		683,889-
		686	PROF SERV OTHER		852,900		852,900-
	SUBTOTAL FOR CNTRCTL SVCS				1,566,344		1,566,344-
	SUBTOTAL FOR BUDGET CODE 4378				1,999,945		1,999,945-
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		290		290-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,651		3,651-
	SUBTOTAL FOR SUPPLYS&MATL				3,941		3,941-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,858		1,858-
		307	MEDICAL,SURGICAL & LAB EQUIP		2		2-
		332	PURCH DATA PROCESSING EQUIPT		38,955		38,955-
	SUBTOTAL FOR PROPTY&EQUIP				40,815		40,815-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		377,591		377,591-
	SUBTOTAL FOR OTHR SER&CHR				377,591		377,591-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,280		43,280-
		608	MAINT & REP GENERAL		103,934		103,934-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		6,982					6,982-
		SUBTOTAL FOR CNTRCTL SVCS		154,196					154,196-
		SUBTOTAL FOR BUDGET CODE 4388		576,543					576,543-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		150,000					150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000					150,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		460					460-
		SUBTOTAL FOR OTHR SER&CHR		460					460-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,525,361					1,525,361-
		613 DATA PROCESSING EQUIPMENT		28,210					28,210-
		671 TRAINING PRGM CITY EMPLOYEES		22,500					22,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,576,071					1,576,071-
		SUBTOTAL FOR BUDGET CODE 4398		1,726,531					1,726,531-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,330					1,330-
		319 SECURITY EQUIPMENT		373,078					373,078-
		332 PURCH DATA PROCESSING EQUIPT		592,378					592,378-
		SUBTOTAL FOR PROPTY&EQUIP		966,786					966,786-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		91,765					91,765-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,747					5,747-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,515					2,515-
		SUBTOTAL FOR OTHR SER&CHR		100,027					100,027-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,167,132					3,167,132-
		608 MAINT & REP GENERAL		24,014					24,014-
		684 PROF SERV COMPUTER SERVICES		100,000					100,000-
		686 PROF SERV OTHER		305,079					305,079-
		SUBTOTAL FOR CNTRCTL SVCS		3,596,225					3,596,225-
		SUBTOTAL FOR BUDGET CODE 4428		4,663,038					4,663,038-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 4438 State Homeland Security Grant FFY2010									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,768,000				1,768,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,768,000				1,768,000-
		SUBTOTAL FOR BUDGET CODE 4438			1,768,000				1,768,000-
BUDGET CODE: 4629 Mount Sinai Adolescent Health Center									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			98				98-
		SUBTOTAL FOR OTHR SER&CHR			98				98-
		SUBTOTAL FOR BUDGET CODE 4629			98				98-
BUDGET CODE: 4638 Estimate Incidence & Prevalence of Lupus									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,190				1,190-
		199 DATA PROCESSING SUPPLIES			27,594				27,594-
		SUBTOTAL FOR SUPPLYS&MATL			28,784				28,784-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,020				1,020-
		499 OTHER EXPENSES - GENERAL			9,143				9,143-
		SUBTOTAL FOR OTHR SER&CHR			10,163				10,163-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			702,801				702,801-
		613 DATA PROCESSING EQUIPMENT			1,347				1,347-
		686 PROF SERV OTHER			154,000				154,000-
		SUBTOTAL FOR CNTRCTL SVCS			858,148				858,148-
		SUBTOTAL FOR BUDGET CODE 4638			907,095				907,095-
BUDGET CODE: 4639 Neighborhoods Env&Disparities in Obesity									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,410				9,410-
		SUBTOTAL FOR SUPPLYS&MATL			9,410				9,410-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
		499 OTHER EXPENSES - GENERAL			18,443				18,443-
		SUBTOTAL FOR OTHR SER&CHR			24,443				24,443-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 4639		38,853					38,853-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		188					188-
		SUBTOTAL FOR SUPPLYS&MATL		188					188-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		6,222					6,222-
		SUBTOTAL FOR PROPTY&EQUIP		6,222					6,222-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		300					300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		42					42-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,369					1,369-
		499 OTHER EXPENSES - GENERAL		5,457					5,457-
		SUBTOTAL FOR OTHR SER&CHR		7,168					7,168-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		602					602-
		SUBTOTAL FOR CNTRCTL SVCS		602					602-
		SUBTOTAL FOR BUDGET CODE 4728		14,180					14,180-
BUDGET CODE: 4738 ELC- OutbreakNet Sentinel Sites									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,560					1,560-
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,906					17,906-
		199 DATA PROCESSING SUPPLIES		23,172					23,172-
		SUBTOTAL FOR SUPPLYS&MATL		42,638					42,638-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		36,225					36,225-
		332 PURCH DATA PROCESSING EQUIPT		4,500					4,500-
		SUBTOTAL FOR PROPTY&EQUIP		40,725					40,725-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		3,680					3,680-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,600					3,600-
		499 OTHER EXPENSES - GENERAL		19,877					19,877-
		SUBTOTAL FOR OTHR SER&CHR		27,157					27,157-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		52,756				52,756-	
		686 PROF SERV OTHER		9,300				9,300-	
		SUBTOTAL FOR CNTRCTL SVCS		62,056				62,056-	
		SUBTOTAL FOR BUDGET CODE 4738		172,576				172,576-	
BUDGET CODE: 4748 Program Collaboration & Srvc Integration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,200				2,200-	
		117 POSTAGE		4,400				4,400-	
		199 DATA PROCESSING SUPPLIES		2,590				2,590-	
		SUBTOTAL FOR SUPPLYS&MATL		9,190				9,190-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,700				5,700-	
		SUBTOTAL FOR PROPTY&EQUIP		6,700				6,700-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,700				2,700-	
		417 ADVERTISING		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		690				690-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,200				4,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,538				5,538-	
		499 OTHER EXPENSES - GENERAL		24,515				24,515-	
		SUBTOTAL FOR OTHR SER&CHR		40,643				40,643-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,612				3,612-	
		615 PRINTING CONTRACTS		23,500				23,500-	
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		686 PROF SERV OTHER		8,965				8,965-	
		SUBTOTAL FOR CNTRCTL SVCS		40,077				40,077-	
		SUBTOTAL FOR BUDGET CODE 4748		96,610				96,610-	
BUDGET CODE: 4758 ACA:Building & Strengthening ELC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400				1,400-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000				15,000-	
		199 DATA PROCESSING SUPPLIES		7,175				7,175-	
		SUBTOTAL FOR SUPPLYS&MATL		23,575				23,575-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,700				2,700-	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,700			2,700-	
40		OTHER SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-	
		499 OTHER EXPENSES - GENERAL		37,978			37,978-	
SUBTOTAL FOR OTHER SER&CHR				42,978			42,978-	
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		25,000			25,000-	
		622 TEMPORARY SERVICES		11,000			11,000-	
		671 TRAINING PRGM CITY EMPLOYEES		12,467			12,467-	
		686 PROF SERV OTHER		15,000			15,000-	
SUBTOTAL FOR CNTRCTL SVCS				63,467			63,467-	
SUBTOTAL FOR BUDGET CODE 4758				132,720			132,720-	
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,942		909	2,033-	
SUBTOTAL FOR SUPPLYS&MATL				2,942		909	2,033-	
40		OTHER SER&CHR						
		499 OTHER EXPENSES - GENERAL		7,250		3,732	3,518-	
SUBTOTAL FOR OTHER SER&CHR				7,250		3,732	3,518-	
SUBTOTAL FOR BUDGET CODE 4919				10,192		4,641	5,551-	
BUDGET CODE: 9912 City Council U/A 112								
40		OTHER SER&CHR						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		3,125,000			3,125,000-	
SUBTOTAL FOR OTHER SER&CHR				3,125,000			3,125,000-	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		8,639,875			8,639,875-	
SUBTOTAL FOR CNTRCTL SVCS				8,639,875			8,639,875-	
SUBTOTAL FOR BUDGET CODE 9912				11,764,875			11,764,875-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			126	209,776,158	160	170,830,134	34	38,946,024-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			250	214,269,904	275	175,248,048	25	39,021,856-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,340,982	214,269,904	290,009	175,248,048	39,021,856-
FINANCIAL PLAN SAVINGS APPROPRIATION		214,269,904		175,248,048	39,021,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,178,125		9,829,884	11,348,241-
OTHER CATEGORICAL		1,466,544		854,641	611,903-
CAPITAL FUNDS - I.F.A.					
STATE		10,349,734		6,054,660	4,295,074-
FEDERAL - C.D.					
FEDERAL - OTHER		181,133,521		158,456,763	22,676,758-
INTRA-CITY SALES		141,980		52,100	89,880-
<b>TOTAL</b>		<b>214,269,904</b>		<b>175,248,048</b>	<b>39,021,856-</b>

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,600			10,600-
		117 POSTAGE		1,100			1,100-
		SUBTOTAL FOR SUPPLYS&MATL		11,700			11,700-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		9,300			9,300-
		SUBTOTAL FOR PROPTY&EQUIP		9,300			9,300-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		23,700			23,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,267			1,267-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,015			3,015-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		32,982			32,982-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		6,703,606			6,703,606-
		615 PRINTING CONTRACTS		34,810			34,810-
		624 CLEANING SERVICES		2,803			2,803-
		660 ECONOMIC DEVELOPMENT		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		165,940			165,940-
		686 PROF SERV OTHER		5,406,162			5,406,162-
		SUBTOTAL FOR CNTRCTL SVCS		12,323,321			12,323,321-
		SUBTOTAL FOR BUDGET CODE 9913		12,377,303			12,377,303-
		TOTAL FOR		12,377,303			12,377,303-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3140 District Public Health Offices							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		184,000			184,000-
		101 PRINTING SUPPLIES		844		21,480	20,636
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
		117 POSTAGE		15,828		15,828	
		199 DATA PROCESSING SUPPLIES		13,567		13,567	
		SUBTOTAL FOR SUPPLYS&MATL		216,239		50,875	165,364-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,742		39,569		34,827
		314	OFFICE FURITURE		28,264		28,264		
		315	OFFICE EQUIPMENT		5,653		5,653		
		319	SECURITY EQUIPMENT		4,069		1,130		2,939-
		332	PURCH DATA PROCESSING EQUIPT		28,264		28,264		
		337	BOOKS-OTHER		10,740		10,740		
			SUBTOTAL FOR PROPTY&EQUIP		81,732		113,620		31,888
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		92,930				92,930-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		61,444		62,444		1,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,349		7,349		
		403	OFFICE SERVICES		5,653		5,653		
		412	RENTALS OF MISC.EQUIP		47,879		47,879		
		417	ADVERTISING		5,653		5,653		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,218		6,218		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		39,004		1,704		37,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,253		8,253		
		496	ALLOWANCES TO PARTICIPANTS		791		791		
		499	OTHER EXPENSES - GENERAL		68,575		79,354		10,779
			SUBTOTAL FOR OTHR SER&CHR		343,749		225,298		118,451-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	2	1,735	2	735		1,000-
		608	MAINT & REP GENERAL	1	5,653	1	5,653		
		612	OFFICE EQUIPMENT MAINTENANCE	17	23	17	23		
		615	PRINTING CONTRACTS		22,611		22,611		
		622	TEMPORARY SERVICES		59,091		28,264		30,827-
		624	CLEANING SERVICES		30,653		5,653		25,000-
		660	ECONOMIC DEVELOPMENT		51,894		51,894		
		671	TRAINING PRGM CITY EMPLOYEES		19,785		19,785		
		686	PROF SERV OTHER		65,433		5,433		60,000-
			SUBTOTAL FOR CNTRCTL SVCS	20	256,878	20	140,051		116,827-
			SUBTOTAL FOR BUDGET CODE 3140	20	898,598	20	529,844		368,754-
			BUDGET CODE: 3141 Newborn Home Visiting Program						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		7,000		44,500		37,500
		199	DATA PROCESSING SUPPLIES		529				529-
			SUBTOTAL FOR SUPPLYS&MATL		7,529		44,500		36,971

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		4,839				4,839-
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,839				5,839-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		8,672				8,672-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,410				1,410-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,113				1,113-
			SUBTOTAL FOR OTHR SER&CHR		11,195				11,195-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		458				458-
		660	ECONOMIC DEVELOPMENT		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER		80,664		57,205		23,459-
			SUBTOTAL FOR CNTRCTL SVCS		88,122		57,205		30,917-
			SUBTOTAL FOR BUDGET CODE 3141		112,685		101,705		10,980-
BUDGET CODE: 3142 Health Bucks Program W/ HRA									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 3142		200,000				200,000-
BUDGET CODE: 6479 City Harvest - Youth Advocacy Grant									
10			SUPPLYS&MATL						
		101	PRINTING SUPPLIES		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		200				200-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		400				400-
		686	PROF SERV OTHER		6,400				6,400-
			SUBTOTAL FOR CNTRCTL SVCS		6,800				6,800-
			SUBTOTAL FOR BUDGET CODE 6479		8,200				8,200-
TOTAL FOR DISTRICT SERVICES				20	1,219,483	20	631,549		587,934-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health							
10		SUPPLYS&MATL		146,652		533,396	386,744
		100 SUPPLIES + MATERIALS - GENERAL					3,030-
		117 POSTAGE		3,030			
		199 DATA PROCESSING SUPPLIES		1,301,302		5,592	1,295,710-
		SUBTOTAL FOR SUPPLYS&MATL		1,450,984		538,988	911,996-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		437		437	
		314 OFFICE FURITURE		437		437	
		315 OFFICE EQUIPMENT		874		874	
		332 PURCH DATA PROCESSING EQUIPT		2,184		2,184	
		337 BOOKS-OTHER		1,311		1,311	
		SUBTOTAL FOR PROPTY&EQUIP		5,243		5,243	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		18,772		874	17,898-
		402 TELEPHONE & OTHER COMMUNICATNS		1,437		437	1,000-
		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		8,774		4,674	4,100-
		417 ADVERTISING		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		437		437	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,595		3,495	100-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,874		874	1,000-
		496 ALLOWANCES TO PARTICIPANTS		450			450-
		SUBTOTAL FOR OTHR SER&CHR		37,539		10,791	26,748-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		1,650			1,650-
		612 OFFICE EQUIPMENT MAINTENANCE		483		633	150
		613 DATA PROCESSING EQUIPMENT	1	86,235			86,235-
		622 TEMPORARY SERVICES		5,666		8,666	3,000
		624 CLEANING SERVICES		1,465		465	1,000-
		660 ECONOMIC DEVELOPMENT		526			526-
		671 TRAINING PRGM CITY EMPLOYEES		874		874	
		686 PROF SERV OTHER		75,136		736	74,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	172,035		11,374	160,661-
		SUBTOTAL FOR BUDGET CODE 3100	1	1,665,801		566,396	1,099,405-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,000			48,000-
				117	POSTAGE	76,017			76,017-
		SUBTOTAL FOR SUPPLYS&MATL			124,017				124,017-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		706			706-
				454	OVERNIGHT TRVL EXP-SPECIAL	277			277-
		SUBTOTAL FOR OTHR SER&CHR			983				983-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
				622	TEMPORARY SERVICES	50,000			50,000-
				671	TRAINING PRGM CITY EMPLOYEES	15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 3112				200,000			200,000-
BUDGET CODE: 3119 School Nurse Retention Program									
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,086			1,086-
		SUBTOTAL FOR PROPTY&EQUIP			1,086				1,086-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		193			193-
				452	NON OVERNIGHT TRVL EXP-SPECIAL	2,386			2,386-
		SUBTOTAL FOR OTHR SER&CHR			2,579				2,579-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		501			501-
		SUBTOTAL FOR CNTRCTL SVCS			501				501-
		SUBTOTAL FOR BUDGET CODE 3119				4,166			4,166-
BUDGET CODE: 3120 Maternity Infant Reproduction									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,151	28,526		5,375
				117	POSTAGE	2,148	2,148		
				199	DATA PROCESSING SUPPLIES	1,449	1,074		375-
		SUBTOTAL FOR SUPPLYS&MATL			26,748	31,748			5,000
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		107	107		
				315	OFFICE EQUIPMENT	107	107		
				319	SECURITY EQUIPMENT	4,430	430		4,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,074		1,074		
			337 BOOKS-OTHER		5,074		1,074		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,792		2,792		8,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,902		4,902		
		400	CONTRACTUAL SERVICES-GENERAL		32,205		215		31,990-
		402	TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		
		412	RENTALS OF MISC.EQUIP		30,742		10,742		20,000-
		417	ADVERTISING		14,671		38,671		24,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,548				20,548-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,594		8,594		
		496	ALLOWANCES TO PARTICIPANTS		7,519		7,519		
		499	OTHER EXPENSES - GENERAL		21,403		21,403		
			SUBTOTAL FOR OTHR SER&CHR		144,495		95,957		48,538-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		54,934		51,142		3,792-
		608	MAINT & REP GENERAL		3,000				3,000-
		615	PRINTING CONTRACTS		42,967		42,967		
		622	TEMPORARY SERVICES		1,505		1,505		
		624	CLEANING SERVICES		1,074		1,074		
		671	TRAINING PRGM CITY EMPLOYEES		6,445		6,445		
		686	PROF SERV OTHER	33	109,896			33-	109,896-
			SUBTOTAL FOR CNTRCTL SVCS	33	219,821		103,133	33-	116,688-
			SUBTOTAL FOR BUDGET CODE 3120	33	401,856		233,630	33-	168,226-
BUDGET CODE:	3121		Maternity Infant Reprod. Nurse/Family						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		106	MOTOR VEHICLE FUEL		20,000				20,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000				10,000-
		117	POSTAGE		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		39,500				39,500-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		3,000				3,000-
		337	BOOKS-OTHER		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,214,000				1,214,000-
		400	CONTRACTUAL SERVICES-GENERAL		32,972				32,972-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		30,000				30,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,152				15,152-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000				14,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		1,326,124				1,326,124-
60 CNTRCTL SVCS			624 CLEANING SERVICES		6,000				6,000-
			671 TRAINING PRGM CITY EMPLOYEES		128,000				128,000-
			686 PROF SERV OTHER		5,233,438		3,100,000		2,133,438-
			SUBTOTAL FOR CNTRCTL SVCS		5,367,438		3,100,000		2,267,438-
			SUBTOTAL FOR BUDGET CODE 3121		6,742,062		3,100,000		3,642,062-
BUDGET CODE: 3122 Third Grade Vision Screening DOE (040)									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,562				8,562-
			SUBTOTAL FOR SUPPLYS&MATL		8,562				8,562-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		11,438				11,438-
			SUBTOTAL FOR OTHR SER&CHR		11,438				11,438-
			SUBTOTAL FOR BUDGET CODE 3122		20,000				20,000-
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60 CNTRCTL SVCS			686 PROF SERV OTHER		3,077,625				3,077,625-
			SUBTOTAL FOR CNTRCTL SVCS		3,077,625				3,077,625-
			SUBTOTAL FOR BUDGET CODE 3129		3,077,625				3,077,625-
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		30,848		11,058		19,790-
			117 POSTAGE		25,384		47,668		22,284
			199 DATA PROCESSING SUPPLIES		8,147		8,147		
			SUBTOTAL FOR SUPPLYS&MATL		64,379		66,873		2,494
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				39,142		39,142
			302 TELECOMMUNICATIONS EQUIPMENT				5,780		5,780
			307 MEDICAL,SURGICAL & LAB EQUIP				13,527		13,527
			314 OFFICE FURITURE		2,705		2,705		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		916		916		
			319 SECURITY EQUIPMENT				1,833		1,833
			332 PURCH DATA PROCESSING EQUIPT		14,283		18,001		3,718
			337 BOOKS-OTHER		16,349		16,349		
			338 LIBRARY BOOKS		2,749		2,749		
			SUBTOTAL FOR PROPTY&EQUIP		37,002		101,002		64,000
40			400 CONTRACTUAL SERVICES-GENERAL		75,961		8,961		67,000-
			403 OFFICE SERVICES		1,915				1,915-
			412 RENTALS OF MISC.EQUIP		25,228		25,228		
			417 ADVERTISING		296,535		382,392		85,857
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,954		9,954		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,386		11,386		
			453 OVERNIGHT TRVL EXP-GENERAL		4,340		4,340		
			454 OVERNIGHT TRVL EXP-SPECIAL		20,358		20,358		
			499 OTHER EXPENSES - GENERAL		32,424		182,424		150,000
			SUBTOTAL FOR OTHR SER&CHR		478,101		645,043		166,942
60			602 TELECOMMUNICATIONS MAINT		150				150-
			608 MAINT & REP GENERAL		44,928				44,928-
			613 DATA PROCESSING EQUIPMENT		429				429-
			615 PRINTING CONTRACTS	11	282,499	11	327,427		44,928
			622 TEMPORARY SERVICES		77,546		60,546		17,000-
			624 CLEANING SERVICES	1	13,746	1	13,746		
			660 ECONOMIC DEVELOPMENT	1	90,388	1	90,388		
			671 TRAINING PRGM CITY EMPLOYEES	6	16,956	6	16,956		
			676 MAINT & OPER OF INFRASTRUCTURE	1	57,907	1	57,907		
			686 PROF SERV OTHER	34	1,378,867	34	1,248,867		130,000-
			SUBTOTAL FOR CNTRCTL SVCS	54	1,963,416	54	1,815,837		147,579-
			SUBTOTAL FOR BUDGET CODE 3130	54	2,542,898	54	2,628,755		85,857
BUDGET CODE: 3131 Asthma									
60			686 PROF SERV OTHER		80,000		120,018		40,018
			SUBTOTAL FOR CNTRCTL SVCS		80,000		120,018		40,018
			SUBTOTAL FOR BUDGET CODE 3131		80,000		120,018		40,018
BUDGET CODE: 3132 Tobacco Control									

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,986		9,986			
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,369		1,901,280		1,851,911	
		117 POSTAGE		3,000				3,000-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		67,355		1,911,266		1,843,911	
30		PROPTY&EQUIP							
		319 SECURITY EQUIPMENT		264				264-	
		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,264				4,264-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,500				3,500-	
		417 ADVERTISING		4,871,060		5,530,069		659,009	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,881,560		5,530,069		648,509	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1,480,000		500,000		980,000-	
		622 TEMPORARY SERVICES		32,000				32,000-	
		624 CLEANING SERVICES		979				979-	
		671 TRAINING PRGM CITY EMPLOYEES		26,950				26,950-	
		686 PROF SERV OTHER		638,115		670,115		32,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,178,044		1,170,115		1,007,929-	
		SUBTOTAL FOR BUDGET CODE 3132		7,131,223		8,611,450		1,480,227	
BUDGET CODE: 3160 School Based Health Centers									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-	
40		OTHR SER&CHR							
	819001	40X CONTRACTUAL SERVICES-GENERAL		451,348				451,348-	
		499 OTHER EXPENSES - GENERAL				1,875,694		1,875,694	
		SUBTOTAL FOR OTHR SER&CHR		451,348		1,875,694		1,424,346	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		8,600				8,600-	
		686 PROF SERV OTHER		2,383,730		585,801		1,797,929-	
		SUBTOTAL FOR CNTRCTL SVCS		2,392,330		585,801		1,806,529-	
		SUBTOTAL FOR BUDGET CODE 3160		2,845,178		2,461,495		383,683-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		4,800,000				4,800,000-	
SUBTOTAL FOR OTHR SER&CHR				4,800,000				4,800,000-	
60 CNTRCTL SVCS	686	PROF SERV OTHER		2,996,041		5,496,041		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS				2,996,041		5,496,041		2,500,000	
SUBTOTAL FOR BUDGET CODE 3170				7,796,041		5,496,041		2,300,000-	
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	287,125	1	302,125		15,000	
	615	PRINTING CONTRACTS		118,000				118,000-	
	622	TEMPORARY SERVICES	1	70,542	1	143,542		73,000	
	671	TRAINING PRGM CITY EMPLOYEES		40,000				40,000-	
	686	PROF SERV OTHER		164,333		736,161		571,828	
SUBTOTAL FOR CNTRCTL SVCS				2	680,000	2	1,181,828	501,828	
SUBTOTAL FOR BUDGET CODE 3171				2	680,000	2	1,181,828	501,828	
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		194,030		186,473		7,557-	
	101	PRINTING SUPPLIES		150		150			
	107	MEDICAL,SURGICAL & LAB SUPPLY		246,771		528,971		282,200	
	117	POSTAGE		107,908		38,000		69,908-	
	199	DATA PROCESSING SUPPLIES		21,000		62,500		41,500	
SUBTOTAL FOR SUPPLYS&MATL				569,859		816,094		246,235	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,133		7,133	
	302	TELECOMMUNICATIONS EQUIPMENT		12,864		2,864		10,000-	
	307	MEDICAL,SURGICAL & LAB EQUIP		34,186		8,195		25,991-	
	314	OFFICE FURITURE		25,118				25,118-	
	315	OFFICE EQUIPMENT		5,000		3,973		1,027-	
	319	SECURITY EQUIPMENT		15,152		16,369		1,217	
	332	PURCH DATA PROCESSING EQUIPT		5,097		4,527		570-	
	337	BOOKS-OTHER		25,422		7,422		18,000-	
SUBTOTAL FOR PROPTY&EQUIP				122,839		50,483		72,356-	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		66,776		85,502		18,726	
	402	TELEPHONE & OTHER COMMUNICATNS		12,300		12,300			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		68,066		156,000		87,934
		417	ADVERTISING		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,362		89,362		65,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000		4,000		5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,200		1,200		5,000-
		SUBTOTAL FOR OTHR SER&CHR				191,704		348,364	156,660
60		602	TELECOMMUNICATIONS MAINT		22,296		15,689		6,607-
		608	MAINT & REP GENERAL		11,346		32,346		21,000
		612	OFFICE EQUIPMENT MAINTENANCE		12,600		7,600		5,000-
		615	PRINTING CONTRACTS		394,244		585,096		190,852
		624	CLEANING SERVICES		10,000				10,000-
		660	ECONOMIC DEVELOPMENT				24,510		24,510
		671	TRAINING PRGM CITY EMPLOYEES		17,613		29,613		12,000
		686	PROF SERV OTHER		5,165				5,165-
		SUBTOTAL FOR CNTRCTL SVCS				473,264		694,854	221,590
		SUBTOTAL FOR BUDGET CODE 3172				1,357,666		1,909,795	552,129
BUDGET CODE: 3173 School Health DOE MOUs									
40		OTHR SER&CHR 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		454	OVERNIGHT TRVL EXP-SPECIAL		156				156-
		499	OTHER EXPENSES - GENERAL		569				569-
		SUBTOTAL FOR OTHR SER&CHR				725			725-
60		615	PRINTING CONTRACTS		822				822-
		686	PROF SERV OTHER		65,160				65,160-
		SUBTOTAL FOR CNTRCTL SVCS				65,982			65,982-
		SUBTOTAL FOR BUDGET CODE 6328				66,707			66,707-
BUDGET CODE: 6348 Healthy Mom - Healthy Baby									
10		100	SUPPLIES + MATERIALS - GENERAL		52,846				52,846-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					52,846					52,846-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	57,750					57,750-
SUBTOTAL FOR PROPTY&EQUIP					57,750					57,750-
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	686	PROF SERV OTHER	642,000					642,000-
SUBTOTAL FOR CNTRCTL SVCS					642,000					642,000-
SUBTOTAL FOR BUDGET CODE 6348					754,096					754,096-
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,259					3,259-
SUBTOTAL FOR SUPPLYS&MATL					3,259					3,259-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	3,921					3,921-
SUBTOTAL FOR PROPTY&EQUIP					3,921					3,921-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	1,815					1,815-
SUBTOTAL FOR OTHR SER&CHR					1,815					1,815-
SUBTOTAL FOR BUDGET CODE 6448					8,995					8,995-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500					500-
SUBTOTAL FOR SUPPLYS&MATL					500					500-
40		OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL	39,836					39,836-
			841001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	19,916					19,916-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,200					1,200-
SUBTOTAL FOR OTHR SER&CHR					60,952					60,952-
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	800					800-
SUBTOTAL FOR CNTRCTL SVCS					800					800-
SUBTOTAL FOR BUDGET CODE 6458					62,252					62,252-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6478 CDC STRATEGIC ALLIANCE -HEALTHY BODEGAS										
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			1,600		1,600-
				496	ALLOWANCES TO PARTICIPANTS			2,500		2,500-
		SUBTOTAL FOR OTHR SER&CHR						4,100		4,100-
60		CNTRCTL SVCS		615	PRINTING CONTRACTS			5,000		5,000-
				686	PROF SERV OTHER			5,900		5,900-
		SUBTOTAL FOR CNTRCTL SVCS						10,900		10,900-
		SUBTOTAL FOR BUDGET CODE 6478						20,000		20,000-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			9,941		9,941-
		SUBTOTAL FOR OTHR SER&CHR						9,941		9,941-
60		CNTRCTL SVCS		686	PROF SERV OTHER			84,858		84,858-
		SUBTOTAL FOR CNTRCTL SVCS						84,858		84,858-
		SUBTOTAL FOR BUDGET CODE 6718						94,799		94,799-
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			8,700		8,700-
				117	POSTAGE			5,415		5,415-
		SUBTOTAL FOR SUPPLYS&MATL						14,115		14,115-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			227		227-
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,500		1,500-
		SUBTOTAL FOR OTHR SER&CHR						1,727		1,727-
60		CNTRCTL SVCS		686	PROF SERV OTHER			171,110		171,110-
		SUBTOTAL FOR CNTRCTL SVCS						171,110		171,110-
		SUBTOTAL FOR BUDGET CODE 6769						186,952		186,952-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		59,106			59,106-	
		101 PRINTING SUPPLIES		84,039			84,039-	
		199 DATA PROCESSING SUPPLIES		200			200-	
		SUBTOTAL FOR SUPPLYS&MATL		143,345			143,345-	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,440			2,440-	
		314 OFFICE FURITURE		1,057			1,057-	
		337 BOOKS-OTHER		4,000			4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,497			7,497-	
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,433			29,433-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,907			33,907-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,600			5,600-	
		SUBTOTAL FOR OTHR SER&CHR		68,940			68,940-	
60		CNTRCTL SVCS						
		660 ECONOMIC DEVELOPMENT		36,161			36,161-	
		686 PROF SERV OTHER		340,779			340,779-	
		SUBTOTAL FOR CNTRCTL SVCS		376,940			376,940-	
		SUBTOTAL FOR BUDGET CODE 6778		596,722			596,722-	
TOTAL FOR MATERNAL & CHILD HEALTH			90	41,829,065	56	31,803,434	34-	10,025,631-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			110	55,425,851	76	32,434,983	34-	22,990,868-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,097,042	55,425,851	5,498,928	32,434,983	22,990,868-
FINANCIAL PLAN SAVINGS		1,500-			1,500
APPROPRIATION		55,424,351		32,434,983	22,989,368-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,614,717		20,850,209	7,764,508-
OTHER CATEGORICAL		228,313			228,313-
CAPITAL FUNDS - I.F.A.					
STATE		16,891,137		11,034,774	5,856,363-
FEDERAL - C.D.					
FEDERAL - OTHER		3,760,542		550,000	3,210,542-
INTRA-CITY SALES		5,929,642			5,929,642-
<b>TOTAL</b>		<b>55,424,351</b>		<b>32,434,983</b>	<b>22,989,368-</b>



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9914 City Council U/A 114										
10		SUPPLYS&MATL		101	PRINTING SUPPLIES			15,970		15,970-
		SUBTOTAL FOR SUPPLYS&MATL						15,970		15,970-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			301,399		301,399-
				615	PRINTING CONTRACTS			9,932		9,932-
				686	PROF SERV OTHER			276,730		276,730-
		SUBTOTAL FOR CNTRCTL SVCS						588,061		588,061-
		SUBTOTAL FOR BUDGET CODE 9914						604,031		604,031-
		TOTAL FOR						604,031		604,031-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			2,300		2,300-
				199	DATA PROCESSING SUPPLIES			13,359		13,359-
		SUBTOTAL FOR SUPPLYS&MATL						15,659		15,659-
30		PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP			41,180		41,180-
				337	BOOKS-OTHER			750		750-
		SUBTOTAL FOR PROPTY&EQUIP						41,930		41,930-
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			633,917		633,917-
			125001	40X	CONTRACTUAL SERVICES-GENERAL					
			801001	40X	CONTRACTUAL SERVICES-GENERAL					
			819001	40X	CONTRACTUAL SERVICES-GENERAL					
			841001	40X	CONTRACTUAL SERVICES-GENERAL					
			400		CONTRACTUAL SERVICES-GENERAL			5,024		5,024-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR						641,941		641,941-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,279,763	2,326,605	1,046,842
				615	PRINTING CONTRACTS			20,000		20,000-
				671	TRAINING PRGM CITY EMPLOYEES			1,000		1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE		18,500					18,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,319,263		2,326,605			1,007,342
		SUBTOTAL FOR BUDGET CODE Z130		2,018,793		2,326,605			307,812
BUDGET CODE: 4101		Environmental Admin, Enforce, Occup Dis							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,000					59,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,945		1,145			4,800-
		117 POSTAGE		5,681		3,181			2,500-
		199 DATA PROCESSING SUPPLIES		88,743		5,733			83,010-
		SUBTOTAL FOR SUPPLYS&MATL		159,369		10,059			149,310-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,317		1,317			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,558		558			1,000-
		305 MOTOR VEHICLES		23,000					23,000-
		314 OFFICE FURITURE		6,697		6,697			
		315 OFFICE EQUIPMENT		1,547		1,547			
		319 SECURITY EQUIPMENT		3,000					3,000-
		332 PURCH DATA PROCESSING EQUIPT		1,558		558			1,000-
		337 BOOKS-OTHER		8,335		2,835			5,500-
		SUBTOTAL FOR PROPTY&EQUIP		49,012		13,512			35,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,994					29,994-
	826001	40X CONTRACTUAL SERVICES-GENERAL		385,852		354,984			30,868-
		400 CONTRACTUAL SERVICES-GENERAL		412,205		2,980			409,225-
		402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343			
		403 OFFICE SERVICES		1,898		1,898			
		412 RENTALS OF MISC.EQUIP		15,226		37,426			22,200
		417 ADVERTISING		9,744		4,744			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,808		8,874			66
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,525		5,525			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,152		13,952			7,800
		SUBTOTAL FOR OTHR SER&CHR		878,747		433,726			445,021-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,830		33,482			80,348-
		602 TELECOMMUNICATIONS MAINT				1,911			1,911
		608 MAINT & REP GENERAL		2,500					2,500-
		612 OFFICE EQUIPMENT MAINTENANCE		14,948		2,448			12,500-
		613 DATA PROCESSING EQUIPMENT	1	207,573			1-		207,573-
		622 TEMPORARY SERVICES		3,786		78,959			75,173

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624	CLEANING SERVICES		6,642		6,642	
		660	ECONOMIC DEVELOPMENT		239			239-
		671	TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
		684	PROF SERV COMPUTER SERVICES	2	8,929	2	8,929	
		686	PROF SERV OTHER		144,440		47,440	97,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	508,387	2	179,811	1- 328,576-
		SUBTOTAL FOR BUDGET CODE 4101		3	1,595,515	2	637,108	1- 958,407-
BUDGET CODE: 4110 Day Care								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,670		8,202	65,468-
		101	PRINTING SUPPLIES		3,932		3,932	
		199	DATA PROCESSING SUPPLIES		23,619		87	23,532-
		SUBTOTAL FOR SUPPLYS&MATL			101,221		12,221	89,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,313		2,313	
		302	TELECOMMUNICATIONS EQUIPMENT		6,087		87	6,000-
		307	MEDICAL, SURGICAL & LAB EQUIP		46		46	
		314	OFFICE FURITURE		46		46	
		315	OFFICE EQUIPMENT		29,478		46	29,432-
		319	SECURITY EQUIPMENT		15,000			15,000-
		332	PURCH DATA PROCESSING EQUIPT		30,059		10,059	20,000-
		337	BOOKS-OTHER		1,156		1,156	
		SUBTOTAL FOR PROPTY&EQUIP			84,185		13,753	70,432-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		182,025			182,025-
		068001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		740		740	
		412	RENTALS OF MISC.EQUIP		27,775		2,775	25,000-
		417	ADVERTISING		786		786	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,923		16,923	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		453	OVERNIGHT TRVL EXP-GENERAL		578		578	
		SUBTOTAL FOR OTHR SER&CHR			282,827		21,802	261,025-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	27,091	8	12,091	15,000-
		615	PRINTING CONTRACTS		35,000			35,000-
		622	TEMPORARY SERVICES		249,000			249,000-
		624	CLEANING SERVICES		6,400			6,400-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		686 PROF SERV OTHER		221,194				221,194-	
		SUBTOTAL FOR CNTRCTL SVCS	8	542,685	8	12,091		530,594-	
		SUBTOTAL FOR BUDGET CODE 4110	8	1,010,918	8	59,867		951,051-	
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,826		3,811		4,015-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,425		1,925		2,500-	
		117 POSTAGE		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		547				547-	
		SUBTOTAL FOR SUPPLYS&MATL		16,798		5,736		11,062-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,540		1,920		3,620-	
		305 MOTOR VEHICLES		66,056				66,056-	
		307 MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-	
		314 OFFICE FURITURE		557		557			
		337 BOOKS-OTHER		3,004		1,268		1,736-	
		SUBTOTAL FOR PROPTY&EQUIP		78,157		3,745		74,412-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				7,100		7,100	
		402 TELEPHONE & OTHER COMMUNICATNS		1,495		4,115		2,620	
		403 OFFICE SERVICES		185				185-	
		412 RENTALS OF MISC.EQUIP		9,160		10,160		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,316		24,450		16,134	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,841		1,841			
		SUBTOTAL FOR OTHR SER&CHR		20,997		47,666		26,669	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		552		552			
		608 MAINT & REP GENERAL		9,704		20,187		10,483	
		612 OFFICE EQUIPMENT MAINTENANCE		41		41			
		613 DATA PROCESSING EQUIPMENT		1,200				1,200-	
		686 PROF SERV OTHER		7,001				7,001-	
		SUBTOTAL FOR CNTRCTL SVCS		18,498		20,780		2,282	
		SUBTOTAL FOR BUDGET CODE 4111		134,450		77,927		56,523-	
BUDGET CODE: 4120 Food Safety, Other Environ, Permits									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,203		351,172		325,969	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,859		9,859		
		117	POSTAGE		5,544		5,544		
		199	DATA PROCESSING SUPPLIES		12,188		17,188		5,000
		SUBTOTAL FOR SUPPLYS&MATL			52,794		383,763		330,969
30		300	EQUIPMENT GENERAL		12,860		12,860		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		305	MOTOR VEHICLES		52,733				52,733-
		307	MEDICAL,SURGICAL & LAB EQUIP		23,017		13,307		9,710-
		314	OFFICE FURITURE		16,633		16,633		
		315	OFFICE EQUIPMENT		4,005		4,005		
		319	SECURITY EQUIPMENT		3,327		3,327		
		332	PURCH DATA PROCESSING EQUIPT		90,146		8,871		81,275-
		337	BOOKS-OTHER		18,218		2,218		16,000-
		SUBTOTAL FOR PROPTY&EQUIP			222,939		61,221		161,718-
40		40X	CONTRACTUAL SERVICES-GENERAL				269,052		269,052
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,223,817		1,850,132		626,315
		400	CONTRACTUAL SERVICES-GENERAL		8,545		5,545		3,000-
		402	TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
		412	RENTALS OF MISC.EQUIP		28,228		28,228		
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,820		29,620		23,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,272		2,772		1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,218		2,218		
		499	OTHER EXPENSES - GENERAL		339,470		1,042,060		702,590
		SUBTOTAL FOR OTHR SER&CHR			1,670,789		3,241,046		1,570,257
60		602	TELECOMMUNICATIONS MAINT		198		198		
		608	MAINT & REP GENERAL	1	13,470	1	3,970		9,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,218	1	2,218		
		613	DATA PROCESSING EQUIPMENT		22,000				22,000-
		615	PRINTING CONTRACTS	10	156,554	10	56,554		100,000-
		622	TEMPORARY SERVICES	1	125,903	1	58,903		67,000-
		624	CLEANING SERVICES		16,399		1,109		15,290-
		660	ECONOMIC DEVELOPMENT			1	5,544	1	5,544
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER		297,948		145,848		152,100-
		SUBTOTAL FOR CNTRCTL SVCS		13	636,690	14	274,344	1	362,346-
		SUBTOTAL FOR BUDGET CODE 4120		13	2,583,212	14	3,960,374	1	1,377,162

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4130 Lead Poisoning/CHI									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		29,206		39,206		10,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,316		16,316		7,000
		117	POSTAGE		23,072		23,072		
		199	DATA PROCESSING SUPPLIES		21,837		25,337		3,500
			SUBTOTAL FOR SUPPLYS&MATL		83,431		103,931		20,500
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,176		2,176		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
		307	MEDICAL,SURGICAL & LAB EQUIP		21,955		86,935		64,980
		314	OFFICE FURITURE		5,439		5,439		
		315	OFFICE EQUIPMENT		1,088		1,088		
		319	SECURITY EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		12,743		60,143		47,400
		337	BOOKS-OTHER		3,263		3,263		
			SUBTOTAL FOR PROPTY&EQUIP		53,464		159,044		105,580
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		350,460		322,423		28,037-
		400	CONTRACTUAL SERVICES-GENERAL		45,404		12,404		33,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,878		10,878		
		403	OFFICE SERVICES		1,088		1,088		
		412	RENTALS OF MISC.EQUIP		23,733		10,053		13,680-
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,878		10,878		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,088		1,088		2,000-
			SUBTOTAL FOR OTHR SER&CHR		470,529		393,812		76,717-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		14,166		250,734		236,568
		602	TELECOMMUNICATIONS MAINT	1	2,176	1	2,176		
		608	MAINT & REP GENERAL		28,839		5,439		23,400-
		612	OFFICE EQUIPMENT MAINTENANCE		3,088		1,088		2,000-
		613	DATA PROCESSING EQUIPMENT		15,020				15,020-
		615	PRINTING CONTRACTS		37,300				37,300-
		622	TEMPORARY SERVICES		14,690		33,510		18,820
		624	CLEANING SERVICES	1	19,553	1	8,053		11,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	34,090	1	11,316		22,774-
		676	MAINT & OPER OF INFRASTRUCTURE	1	93,752	1	100,776		7,024
		684	PROF SERV COMPUTER SERVICES	1	21,266	1	21,266		
		686	PROF SERV OTHER		11,250				11,250-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	295,190	5	434,358	139,168
SUBTOTAL FOR BUDGET CODE 4130			5	902,614	5	1,091,145	188,531
BUDGET CODE: 4140 Pest Control /Anthropod Environmental							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		296,198		185,899	110,299-
		107 MEDICAL,SURGICAL & LAB SUPPLY		65,959		30,959	35,000-
		117 POSTAGE		752		252	500-
		199 DATA PROCESSING SUPPLIES		9,493		4,493	5,000-
SUBTOTAL FOR SUPPLYS&MATL				372,402		221,603	150,799-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,034		5,534	7,500-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		305 MOTOR VEHICLES		68,139			68,139-
		307 MEDICAL,SURGICAL & LAB EQUIP				646	646
		315 OFFICE EQUIPMENT		233		233	
		332 PURCH DATA PROCESSING EQUIPT		32,500			32,500-
		337 BOOKS-OTHER		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				117,906		6,413	111,493-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,974		15,474	22,500-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		8,443		5,293	3,150-
		412 RENTALS OF MISC.EQUIP		27,761		22,761	5,000-
		417 ADVERTISING		47,098		84,398	37,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,086		10,586	9,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				142,562		138,712	3,850-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		245		2,579	2,334
		612 OFFICE EQUIPMENT MAINTENANCE		14			14-
		615 PRINTING CONTRACTS		11,558			11,558-
		622 TEMPORARY SERVICES				52,928	52,928
		624 CLEANING SERVICES		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		686 PROF SERV OTHER	1	167,262	1	682,160	514,898
SUBTOTAL FOR CNTRCTL SVCS			1	201,579	1	737,667	536,088
SUBTOTAL FOR BUDGET CODE 4140			1	834,449	1	1,104,395	269,946

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4151 Poison Control Center										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,300			13,900		12,600
			117	POSTAGE	4,000			4,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,300			17,900		12,600
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		110			110		
		302	TELECOMMUNICATIONS EQUIPMENT		12,390			2,000		10,390-
		314	OFFICE FURITURE		2,615			13,005		10,390
		337	BOOKS-OTHER		3,000			3,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,115			18,115		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000			1,000		
		403	OFFICE SERVICES		2,900			300		2,600-
		412	RENTALS OF MISC.EQUIP		6,649			7,649		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400			400		
	SUBTOTAL FOR OTHR SER&CHR				16,949			15,349		1,600-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500			500		
		602	TELECOMMUNICATIONS MAINT		250			250		
		608	MAINT & REP GENERAL		258			500		242
		612	OFFICE EQUIPMENT MAINTENANCE		510			510		
		613	DATA PROCESSING EQUIPMENT		1,242			1,242		1,242-
	SUBTOTAL FOR CNTRCTL SVCS				2,760			1,760		1,000-
	SUBTOTAL FOR BUDGET CODE 4151				43,124			53,124		10,000
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,301			10,001		8,700
		117	POSTAGE					60,003		60,003
		199	DATA PROCESSING SUPPLIES					1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				1,301			71,004		69,703
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000		1,000
		315	OFFICE EQUIPMENT		521			2,500		1,979
		337	BOOKS-OTHER					200		200
	SUBTOTAL FOR PROPTY&EQUIP				521			3,700		3,179



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS		300		300		
			412 RENTALS OF MISC.EQUIP		4,367		2,867		1,500-
			417 ADVERTISING				200		200
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		7,667		6,367		1,300-
60			602 TELECOMMUNICATIONS MAINT		49		1,000		951
			612 OFFICE EQUIPMENT MAINTENANCE		717		1,000		283
			613 DATA PROCESSING EQUIPMENT		2,305				2,305-
			615 PRINTING CONTRACTS		39,992		45,003		5,011
			622 TEMPORARY SERVICES				25,002		25,002
			658 SPECIAL CLINICAL SERVICES	1	7,158,741	1	7,158,741		
			686 PROF SERV OTHER		43,000		5,000		38,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,244,804	1	7,235,746		9,058-
			SUBTOTAL FOR BUDGET CODE 4160	1	7,254,293	1	7,316,817		62,524
BUDGET CODE: 4170 Health Academy									
10			100 SUPPLIES + MATERIALS - GENERAL		26,366		8,812		17,554-
			117 POSTAGE		939		939		
			199 DATA PROCESSING SUPPLIES		5,167		5,167		
			SUBTOTAL FOR SUPPLYS&MATL		32,472		14,918		17,554-
30			300 EQUIPMENT GENERAL		7,002		9,395		2,393
			314 OFFICE FURITURE		470		470		
			315 OFFICE EQUIPMENT		2,393				2,393-
			SUBTOTAL FOR PROPTY&EQUIP		9,865		9,865		
40			400 CONTRACTUAL SERVICES-GENERAL		752		752		
			402 TELEPHONE & OTHER COMMUNICATNS		94		94		
			412 RENTALS OF MISC.EQUIP		4,697		4,697		
			451 NON OVERNIGHT TRVL EXP-GENERAL		470		470		
			SUBTOTAL FOR OTHR SER&CHR		6,013		6,013		
60			612 OFFICE EQUIPMENT MAINTENANCE		2,000		453		1,547-
			615 PRINTING CONTRACTS		14,092		14,092		
			622 TEMPORARY SERVICES		5,919		5,919		
			686 PROF SERV OTHER		89,451		109,451		20,000
			SUBTOTAL FOR CNTRCTL SVCS		111,462		129,915		18,453

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4170					159,812		160,711	899	
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,959		32,144	30,185
			101	PRINTING SUPPLIES		34,000		24,258	9,742-
			117	POSTAGE		34,800			34,800-
			199	DATA PROCESSING SUPPLIES			8,460		8,460
SUBTOTAL FOR SUPPLYS&MATL					70,759		64,862	5,897-	
30		PROPTY&EQUIP	314	OFFICE FURITURE			39,387		39,387
			315	OFFICE EQUIPMENT			7,020		7,020
			332	PURCH DATA PROCESSING EQUIPT		23,796	16,000		7,796-
			337	BOOKS-OTHER			4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					23,796		66,407	42,611	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		58	21,000		20,942
			451	NON OVERNIGHT TRVL EXP-GENERAL		11,922	29,004		17,082
			453	OVERNIGHT TRVL EXP-GENERAL			3,000		3,000
			454	OVERNIGHT TRVL EXP-SPECIAL		1,409			1,409-
			499	OTHER EXPENSES - GENERAL			202,069		202,069
SUBTOTAL FOR OTHR SER&CHR					13,389		255,073	241,684	
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			40,000		40,000
SUBTOTAL FOR CNTRCTL SVCS							40,000	40,000	
SUBTOTAL FOR BUDGET CODE 4918					107,944		426,342	318,398	
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40		OTHR SER&CHR 866001	40X	CONTRACTUAL SERVICES-GENERAL		69,645	69,645		
			499	OTHER EXPENSES - GENERAL		103,948	103,948		
SUBTOTAL FOR OTHR SER&CHR					173,593		173,593		
SUBTOTAL FOR BUDGET CODE 8118					173,593		173,593		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		2,196			2,196-
			332	PURCH DATA PROCESSING EQUIPT		8,005			8,005-
SUBTOTAL FOR PROPTY&EQUIP					10,201			10,201-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS		2,020				2,020-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,473				1,473-
			SUBTOTAL FOR OTHR SER&CHR		3,493				3,493-
60			615 PRINTING CONTRACTS		7,650				7,650-
			686 PROF SERV OTHER		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		11,650				11,650-
			SUBTOTAL FOR BUDGET CODE 8128		25,344				25,344-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		29,127				29,127-
			199 DATA PROCESSING SUPPLIES		4,500				4,500-
			SUBTOTAL FOR SUPPLYS&MATL		34,627				34,627-
30			305 MOTOR VEHICLES		22,806				22,806-
			332 PURCH DATA PROCESSING EQUIPT		1,103				1,103-
			337 BOOKS-OTHER		1,397				1,397-
			SUBTOTAL FOR PROPTY&EQUIP		25,306				25,306-
40			499 OTHER EXPENSES - GENERAL		22,447				22,447-
			SUBTOTAL FOR OTHR SER&CHR		22,447				22,447-
			SUBTOTAL FOR BUDGET CODE 8228		82,380				82,380-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40			499 OTHER EXPENSES - GENERAL		2,182				2,182-
			SUBTOTAL FOR OTHR SER&CHR		2,182				2,182-
			SUBTOTAL FOR BUDGET CODE 8248		2,182				2,182-
BUDGET CODE: 8288 Environmental Hlth Restaurant Grading									
10			199 DATA PROCESSING SUPPLIES		375				375-
			SUBTOTAL FOR SUPPLYS&MATL		375				375-
30			332 PURCH DATA PROCESSING EQUIPT		5,300				5,300-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,300					5,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,000					27,000-
		402 TELEPHONE & OTHER COMMUNICATNS			1,654					1,654-
		499 OTHER EXPENSES - GENERAL			2,484					2,484-
SUBTOTAL FOR OTHR SER&CHR					31,138					31,138-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 8288					37,813					37,813-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,505					2,505-
		199 DATA PROCESSING SUPPLIES			2,064					2,064-
SUBTOTAL FOR SUPPLYS&MATL					4,569					4,569-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			11,431					11,431-
		499 OTHER EXPENSES - GENERAL			2,280					2,280-
SUBTOTAL FOR OTHR SER&CHR					13,711					13,711-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,600					2,600-
SUBTOTAL FOR CNTRCTL SVCS					2,600					2,600-
SUBTOTAL FOR BUDGET CODE 8318					20,880					20,880-
BUDGET CODE: 8319 EPA Brownfield Grant -Wolff-Alport Sites										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			172,373					172,373-
SUBTOTAL FOR OTHR SER&CHR					172,373					172,373-
SUBTOTAL FOR BUDGET CODE 8319					172,373					172,373-
BUDGET CODE: 8419 Radiation Response Volunteer Corps Dev										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
		199 DATA PROCESSING SUPPLIES			1,007					1,007-
SUBTOTAL FOR SUPPLYS&MATL					2,507					2,507-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			4,277					4,277-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		331				331-
			SUBTOTAL FOR OTHR SER&CHR		4,608				4,608-
60			615 PRINTING CONTRACTS		6,515				6,515-
			686 PROF SERV OTHER		20				20-
			SUBTOTAL FOR CNTRCTL SVCS		6,535				6,535-
			SUBTOTAL FOR BUDGET CODE 8419		13,650				13,650-
BUDGET CODE: 8428 HUD LEAD BASED REDUCTION GRANT DEMO 2007									
10			100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,013				4,013-
			SUBTOTAL FOR SUPPLYS&MATL		6,013				6,013-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,753				1,753-
			499 OTHER EXPENSES - GENERAL		1,832				1,832-
			SUBTOTAL FOR OTHR SER&CHR		5,585				5,585-
60			615 PRINTING CONTRACTS		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 8428		15,598				15,598-
BUDGET CODE: 8438 HUD LEAD BASED PAINT HAZARD CTRL 2007									
40			499 OTHER EXPENSES - GENERAL		1,877				1,877-
			SUBTOTAL FOR OTHR SER&CHR		1,877				1,877-
			SUBTOTAL FOR BUDGET CODE 8438		1,877				1,877-
BUDGET CODE: 8448 Healthy Housing Pilot									
40			451 NON OVERNIGHT TRVL EXP-GENERAL		583				583-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,355				5,355-
			499 OTHER EXPENSES - GENERAL		7,889				7,889-
			SUBTOTAL FOR OTHR SER&CHR		13,827				13,827-
			SUBTOTAL FOR BUDGET CODE 8448		13,827				13,827-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,600	5,600
	SUBTOTAL FOR SUPPLYS&MATL						5,600	5,600
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,050	1,050
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		6,000	3,500
		454	OVERNIGHT TRVL EXP-SPECIAL		5,325		7,125	1,800
		499	OTHER EXPENSES - GENERAL				98,716	98,716
	SUBTOTAL FOR OTHR SER&CHR			7,825			112,891	105,066
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,351		28,538	26,187
		660	ECONOMIC DEVELOPMENT				10,000	10,000
		686	PROF SERV OTHER				89,763	89,763
	SUBTOTAL FOR CNTRCTL SVCS			2,351			128,301	125,950
	SUBTOTAL FOR BUDGET CODE 8528				10,176		246,792	236,616
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		10,784			10,784-
	SUBTOTAL FOR SUPPLYS&MATL				10,784			10,784-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		73,000			73,000-
		332	PURCH DATA PROCESSING EQUIPT		11,000			11,000-
	SUBTOTAL FOR PROPTY&EQUIP				89,000			89,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		417	ADVERTISING		47,000			47,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,305			4,305-
	SUBTOTAL FOR OTHR SER&CHR				56,305			56,305-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		14,000			14,000-
		615	PRINTING CONTRACTS		129,093			129,093-
		660	ECONOMIC DEVELOPMENT	1	18,035		1-	18,035-
		671	TRAINING PRGM CITY EMPLOYEES		33,500			33,500-
		686	PROF SERV OTHER		107,700			107,700-
	SUBTOTAL FOR CNTRCTL SVCS			1	302,328		1-	302,328-
	SUBTOTAL FOR BUDGET CODE 8538				1	458,417	1-	458,417-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8598 Impact of Herbal Products on Blood Level										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3				3-
				SUBTOTAL FOR OTHR SER&CHR		3				3-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	12,020					12,020-
			686	PROF SERV OTHER	5,049					5,049-
				SUBTOTAL FOR CNTRCTL SVCS	17,069					17,069-
				SUBTOTAL FOR BUDGET CODE 8598	17,072					17,072-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1,436,451					1,436,451-
				SUBTOTAL FOR CNTRCTL SVCS	1,436,451					1,436,451-
				SUBTOTAL FOR BUDGET CODE 8612	1,436,451					1,436,451-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,658					1,658-
			117	POSTAGE	750					750-
			199	DATA PROCESSING SUPPLIES	32,382					32,382-
				SUBTOTAL FOR SUPPLYS&MATL	34,790					34,790-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	4,500					4,500-
				SUBTOTAL FOR PROPTY&EQUIP	4,500					4,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,178					12,178-
			412	RENTALS OF MISC.EQUIP	4,440					4,440-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	480					480-
			454	OVERNIGHT TRVL EXP-SPECIAL	9,954					9,954-
			499	OTHER EXPENSES - GENERAL	11,602					11,602-
				SUBTOTAL FOR OTHR SER&CHR	38,654					38,654-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	16					16-
			615	PRINTING CONTRACTS	7,143					7,143-
			671	TRAINING PRGM CITY EMPLOYEES	34,908					34,908-
			686	PROF SERV OTHER	186,179					186,179-
				SUBTOTAL FOR CNTRCTL SVCS	228,246					228,246-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8689			306,190				306,190-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		32	19,432,947	31	17,634,800	1-	1,798,147-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		32	20,036,978	31	17,634,800	1-	2,402,178-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,925,710	20,036,978	2,866,236	17,634,800	2,402,178-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,036,978		17,634,800	2,402,178-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,040,857		13,768,054	272,803-
OTHER CATEGORICAL		801,463		750,000	51,463-
CAPITAL FUNDS - I.F.A.					
STATE		3,090,088		2,443,612	646,476-
FEDERAL - C.D.					
FEDERAL - OTHER		668,119		673,134	5,015
INTRA-CITY SALES		1,436,451			1,436,451-
TOTAL		20,036,978		17,634,800	2,402,178-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: S010 BYRNE COMPETITIVE:ENHANCING CSI							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	5,960		5,960-
				SUBTOTAL FOR OTHR SER&CHR	5,960		5,960-
				SUBTOTAL FOR BUDGET CODE S010	5,960		5,960-
BUDGET CODE: 6101 Office of the General Counsel							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	56			56-
				SUBTOTAL FOR SUPPLYS&MATL	56		56-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT	412			412-
		337	BOOKS-OTHER	9,943	9,898		45-
				SUBTOTAL FOR PROPTY&EQUIP	10,355	9,898	457-
40	OTHR	SER&CHR	403	OFFICE SERVICES	1,550	1,550	
				SUBTOTAL FOR OTHR SER&CHR	1,550	1,550	
				SUBTOTAL FOR BUDGET CODE 6101	11,961	11,448	513-
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	5,338	5,126		212-
				SUBTOTAL FOR PROPTY&EQUIP	5,338	5,126	212-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000	5,000		
				SUBTOTAL FOR CNTRCTL SVCS	5,000	5,000	
				SUBTOTAL FOR BUDGET CODE 6111	15,338	15,126	212-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,800	3,500		300-
		101	PRINTING SUPPLIES	4,363	4,295		68-
		199	DATA PROCESSING SUPPLIES	1,077	7,916		6,839
				SUBTOTAL FOR SUPPLYS&MATL	9,240	15,711	6,471

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			300 EQUIPMENT GENERAL		6,000		6,000		
			332 PURCH DATA PROCESSING EQUIPT		2,799		2,799		
			337 BOOKS-OTHER		12,487		12,247	240-	
			SUBTOTAL FOR PROPTY&EQUIP		21,286		21,046	240-	
40			40B TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
			400 CONTRACTUAL SERVICES-GENERAL		6,839		6,839		
			417 ADVERTISING		12,507		3,200	9,307-	
			SUBTOTAL FOR OTHR SER&CHR		44,308		35,001	9,307-	
60			600 CONTRACTUAL SERVICES GENERAL		30,193		33,193	3,000	
			612 OFFICE EQUIPMENT MAINTENANCE	9	288	9	12,940	12,652	
			622 TEMPORARY SERVICES			2	32,210	2 32,210	
			671 TRAINING PRGM CITY EMPLOYEES		1,500		1,500		
			684 PROF SERV COMPUTER SERVICES				16,539	16,539	
			686 PROF SERV OTHER		20,840			20,840-	
			SUBTOTAL FOR CNTRCTL SVCS	9	52,821	11	96,382	2 43,561	
70			79D TRAINING CITY EMPLOYEES		17,000		17,000		
			SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
			SUBTOTAL FOR BUDGET CODE 6114	9	144,655	11	185,140	2 40,485	
BUDGET CODE: 6116 Facilities									
10			100 SUPPLIES + MATERIALS - GENERAL		5,500		50,000	44,500	
			101 PRINTING SUPPLIES		500		1,000	500	
			106 MOTOR VEHICLE FUEL		8,000		8,000		
			109 FUEL OIL		5,000			5,000-	
			117 POSTAGE		3,000		5,000	2,000	
			169 MAINTENANCE SUPPLIES		313,118		368,529	55,411	
			170 CLEANING SUPPLIES		2,402		25,000	22,598	
			SUBTOTAL FOR SUPPLYS&MATL		337,520		457,529	120,009	
30			300 EQUIPMENT GENERAL		111,932		3,000	108,932-	
			337 BOOKS-OTHER		2,000		666	1,334-	
			SUBTOTAL FOR PROPTY&EQUIP		113,932		3,666	110,266-	
40			40X CONTRACTUAL SERVICES-GENERAL		188,381		194,032	5,651	
			400 CONTRACTUAL SERVICES-GENERAL		596,286		563,258	33,028-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			66,700			115,135		48,435
			414 RENTALS - LAND BLDGS & STRUCTS			216,000			221,400		5,400
	856001	42C	HEAT LIGHT & POWER			4,373,091			4,373,091		
			SUBTOTAL FOR OTHR SER&CHR			5,440,458			5,466,916		26,458
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			1,200			150,000		148,800
		608	MAINT & REP GENERAL			1,101,728			358,302		743,426-
		624	CLEANING SERVICES				1		79	1	79
			SUBTOTAL FOR CNTRCTL SVCS			1,102,928	1		508,381	1	594,547-
			SUBTOTAL FOR BUDGET CODE 6116			6,994,838	1		6,436,492	1	558,346-
BUDGET CODE: 6117 Health and Safety											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			2,690			3,000		310
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,000			2,000		
			SUBTOTAL FOR SUPPLYS&MATL			4,690			5,000		310
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			10,310			10,000		310-
		337	BOOKS-OTHER			841			2,000		1,159
			SUBTOTAL FOR PROPTY&EQUIP			11,151			12,000		849
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			111,313			63,000		48,313-
			SUBTOTAL FOR OTHR SER&CHR			111,313			63,000		48,313-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			48,644			29,460		19,184-
		671	TRAINING PRGM CITY EMPLOYEES						12,347		12,347
			SUBTOTAL FOR CNTRCTL SVCS			48,644			41,807		6,837-
			SUBTOTAL FOR BUDGET CODE 6117			175,798			121,807		53,991-
BUDGET CODE: 6120 Materials Management											
10			SUPPLYS&MATL								
	856001	10X	SUPPLIES + MATERIALS - GENERAL			124,494			120,236		4,258-
		100	SUPPLIES + MATERIALS - GENERAL			72,317			60,064		12,253-
		107	MEDICAL,SURGICAL & LAB SUPPLY			314,505			477,640		163,135
		170	CLEANING SUPPLIES			3,675					3,675-
		199	DATA PROCESSING SUPPLIES			110,390			110,390		
			SUBTOTAL FOR SUPPLYS&MATL			625,381			768,330		142,949
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			6,550			6,550		

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,550		6,550		
SUBTOTAL FOR BUDGET CODE 6120				631,931		774,880		142,949
BUDGET CODE: 6121 Information Technology								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		159,763		55,495		104,268-
SUBTOTAL FOR SUPPLYS&MATL				159,763		55,495		104,268-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,710				1,710-
		332 PURCH DATA PROCESSING EQUIPT		367,446		1,633,040		1,265,594
SUBTOTAL FOR PROPTY&EQUIP				369,156		1,633,040		1,263,884
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		493,000		493,000		
		127001 40X CONTRACTUAL SERVICES-GENERAL		50,600				50,600-
		400 CONTRACTUAL SERVICES-GENERAL		182,765		50,600		132,165-
		402 TELEPHONE & OTHER COMMUNICATNS		9,000		7,000		2,000-
		412 RENTALS OF MISC.EQUIP		172,000		172,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		1,000		300
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
SUBTOTAL FOR OTHR SER&CHR				908,365		723,600		184,765-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		212,678	1	337,195	1	124,517
		613 DATA PROCESSING EQUIPMENT	1	306,844	1	356,097		49,253
		684 PROF SERV COMPUTER SERVICES	1	1,023,895	1	751,886		272,009-
SUBTOTAL FOR CNTRCTL SVCS			2	1,543,417	3	1,445,178	1	98,239-
SUBTOTAL FOR BUDGET CODE 6121			2	2,980,701	3	3,857,313	1	876,612
BUDGET CODE: 6122 Records Management								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000		
SUBTOTAL FOR OTHR SER&CHR				91,000		91,000		
SUBTOTAL FOR BUDGET CODE 6122				91,000		91,000		
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,672		61,141		14,469
SUBTOTAL FOR SUPPLYS&MATL				46,672		61,141		14,469

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP			449					449-
		332 PURCH DATA PROCESSING EQUIPT			449					449-
		SUBTOTAL FOR PROPTY&EQUIP			449					449-
40		OTHR SER&CHR			4,300					4,300-
		400 CONTRACTUAL SERVICES-GENERAL			4,300					4,300-
		SUBTOTAL FOR OTHR SER&CHR			4,300					4,300-
60		CNTRCTL SVCS			9,720					9,720-
		671 TRAINING PRGM CITY EMPLOYEES			9,720					9,720-
		SUBTOTAL FOR CNTRCTL SVCS			9,720					9,720-
		SUBTOTAL FOR BUDGET CODE 6131			61,141			61,141		
BUDGET CODE: 6132 Forensic Pathology										
10		SUPPLYS&MATL			350			200		150-
		100 SUPPLIES + MATERIALS - GENERAL			43,120			42,620		500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			43,470			42,820		650-
		SUBTOTAL FOR SUPPLYS&MATL			43,470			42,820		650-
30		PROPTY&EQUIP			33,269			29,839		3,430-
		337 BOOKS-OTHER			33,269			29,839		3,430-
		SUBTOTAL FOR PROPTY&EQUIP			33,269			29,839		3,430-
40		OTHR SER&CHR			44,333			30,000		14,333-
		400 CONTRACTUAL SERVICES-GENERAL			8,005			6,803		1,202-
		403 OFFICE SERVICES			153					153-
		454 OVERNIGHT TRVL EXP-SPECIAL			52,491			36,803		15,688-
		SUBTOTAL FOR OTHR SER&CHR			52,491			36,803		15,688-
60		CNTRCTL SVCS			6,000			15,000		9,000
		608 MAINT & REP GENERAL			17,667				2-	17,667-
		622 TEMPORARY SERVICES	2		12,137					12,137
		671 TRAINING PRGM CITY EMPLOYEES			24,005		1	29,000		4,995
		686 PROF SERV OTHER	1		47,672		1	56,137	2-	8,465
		SUBTOTAL FOR CNTRCTL SVCS	3		47,672		1	56,137	2-	8,465
		SUBTOTAL FOR BUDGET CODE 6132	3		176,902		1	165,599	2-	11,303-
BUDGET CODE: 6133 Mortuary Operations										
10		SUPPLYS&MATL			6,000			12,386		6,386
		100 SUPPLIES + MATERIALS - GENERAL			160,110			184,854		24,744
		107 MEDICAL,SURGICAL & LAB SUPPLY			166,110			197,240		31,130
		SUBTOTAL FOR SUPPLYS&MATL			166,110			197,240		31,130
30		PROPTY&EQUIP			11,170			6,876		4,294-
		307 MEDICAL,SURGICAL & LAB EQUIP			11,170			6,876		4,294-
		SUBTOTAL FOR PROPTY&EQUIP			11,170			6,876		4,294-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,634		313,430	232,796
		608 MAINT & REP GENERAL		10,000		5,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,634		318,430	227,796
		SUBTOTAL FOR BUDGET CODE 6133		267,914		522,546	254,632
BUDGET CODE: 6134 X-Ray							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				300	300
		107 MEDICAL, SURGICAL & LAB SUPPLY		44,000		59,042	15,042
		SUBTOTAL FOR SUPPLYS&MATL		44,000		59,342	15,342
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP				25,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP				25,000	25,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,533		16,000	7,467
		SUBTOTAL FOR OTHR SER&CHR		8,533		16,000	7,467
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		79,978		32,169	47,809-
		SUBTOTAL FOR CNTRCTL SVCS		79,978		32,169	47,809-
		SUBTOTAL FOR BUDGET CODE 6134		132,511		132,511	
BUDGET CODE: 6136 Photography							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,746		1,400	3,346-
		199 DATA PROCESSING SUPPLIES		4,908		7,650	2,742
		SUBTOTAL FOR SUPPLYS&MATL		9,654		9,050	604-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		2,500	1,500
		SUBTOTAL FOR OTHR SER&CHR		1,000		2,500	1,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		4,104	896-
		SUBTOTAL FOR CNTRCTL SVCS		5,000		4,104	896-
		SUBTOTAL FOR BUDGET CODE 6136		15,654		15,654	
BUDGET CODE: 6143 Toxicology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		411,003		244,670	166,333-
		SUBTOTAL FOR SUPPLYS&MATL		412,603		246,270	166,333-
30 PROPTY&EQUIP		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		800		800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,250		16,000	5,250-
		403 OFFICE SERVICES		8,563		4,200	4,363-
		SUBTOTAL FOR OTHR SER&CHR		29,813		20,200	9,613-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8	120,450	8	28,200	92,250-
		671 TRAINING PRGM CITY EMPLOYEES	1	100	1	9,100	9,000
		SUBTOTAL FOR CNTRCTL SVCS	9	120,550	9	37,300	83,250-
		SUBTOTAL FOR BUDGET CODE 6143	9	563,766	9	304,570	259,196-
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		121,999		133,876	11,877
		SUBTOTAL FOR SUPPLYS&MATL		121,999		133,876	11,877
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	51,368	7	55,799	4,431
		SUBTOTAL FOR CNTRCTL SVCS	7	51,368	7	55,799	4,431
		SUBTOTAL FOR BUDGET CODE 6144	7	173,367	7	189,675	16,308
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50	50
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,963		7,015	2,948-
		SUBTOTAL FOR SUPPLYS&MATL		9,963		7,065	2,898-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				538	538
		337 BOOKS-OTHER		4,020		4,020	
		SUBTOTAL FOR PROPTY&EQUIP		4,020		4,558	538
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2		2,362	2,360
		SUBTOTAL FOR CNTRCTL SVCS		2		2,362	2,360
		SUBTOTAL FOR BUDGET CODE 6145		13,985		13,985	



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6146 World Trade Center										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			3,237					3,237-
		169 MAINTENANCE SUPPLIES			10,800					10,800-
	SUBTOTAL FOR SUPPLYS&MATL				14,037					14,037-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			53,390					53,390-
		314 OFFICE FURITURE			649					649-
		319 SECURITY EQUIPMENT			8,576					8,576-
	SUBTOTAL FOR PROPTY&EQUIP				62,615					62,615-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			25,371					25,371-
	SUBTOTAL FOR OTHR SER&CHR				25,371					25,371-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		442,359				1-	442,359-
		608 MAINT & REP GENERAL			19,798					19,798-
	SUBTOTAL FOR CNRCTL SVCS		1		462,157				1-	462,157-
	SUBTOTAL FOR BUDGET CODE 6146		1		564,180				1-	564,180-
BUDGET CODE: 6147 Medical Legal Investigations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,000		500-
	SUBTOTAL FOR SUPPLYS&MATL				1,500			1,000		500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1,300		1,300
		451 NON OVERNIGHT TRVL EXP-GENERAL			800					800-
	SUBTOTAL FOR OTHR SER&CHR				800			1,300		500
	SUBTOTAL FOR BUDGET CODE 6147				2,300			2,300		
BUDGET CODE: 6152 Molecular Genetics										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			223,221					223,221-
		199 DATA PROCESSING SUPPLIES			1,300					1,300-
	SUBTOTAL FOR SUPPLYS&MATL				224,521					224,521-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,000					22,000-
		403 OFFICE SERVICES			1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR				23,500					23,500-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			168,390					168,390-
		SUBTOTAL FOR CNTRCTL SVCS			168,390					168,390-
		SUBTOTAL FOR BUDGET CODE 6152			416,411					416,411-
BUDGET CODE: 6153 Motor Pool										
10		SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			11,381			11,650		269
		106 MOTOR VEHICLE FUEL			100,000			100,000		
		SUBTOTAL FOR SUPPLYS&MATL			111,381			111,650		269
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			130,000			22,000		108,000-
		SUBTOTAL FOR PROPTY&EQUIP			130,000			22,000		108,000-
40		OTHR SER&CHR 856001								
		40G MAINT & REP OF MOTOR VEH EQUIP			70,000			80,000		10,000
		400 CONTRACTUAL SERVICES-GENERAL			96,375			96,106		269-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			166,875			176,606		9,731
		SUBTOTAL FOR BUDGET CODE 6153			408,256			310,256		98,000-
BUDGET CODE: 6154 Security										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			29,775			8,339		21,436-
		SUBTOTAL FOR SUPPLYS&MATL			29,775			8,339		21,436-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			789					789-
		302 TELECOMMUNICATIONS EQUIPMENT			39,503					39,503-
		315 OFFICE EQUIPMENT			2,340					2,340-
		319 SECURITY EQUIPMENT			42,523			155,854		113,331
		332 PURCH DATA PROCESSING EQUIPT			4,724					4,724-
		337 BOOKS-OTHER			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			91,879			155,854		63,975
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			95,000			67,700		27,300-
		671 TRAINING PRGM CITY EMPLOYEES			15,382			2,700		12,682-
		SUBTOTAL FOR CNTRCTL SVCS			110,382			70,400		39,982-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6154					237,036			234,593		2,443-
BUDGET CODE: 6160 Forensic Biology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,250			4,500		2,250
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,637,492			1,757,991		120,499
		199	DATA PROCESSING SUPPLIES		4,225			7,520		3,295
SUBTOTAL FOR SUPPLYS&MATL					1,643,967			1,770,011		126,044
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					4,861		4,861
		332	PURCH DATA PROCESSING EQUIPT		2,499					2,499-
		337	BOOKS-OTHER					2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					2,499			6,861		4,362
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,750			43,583		34,833
		403	OFFICE SERVICES		1,640			150,000		148,360
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,750					2,750-
SUBTOTAL FOR OTHR SER&CHR					13,140			193,583		180,443
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000			50,000		
		608	MAINT & REP GENERAL	8	644,958	8		622,135		22,823-
		671	TRAINING PRGM CITY EMPLOYEES					97,007		97,007
		686	PROF SERV OTHER		13,682			4,000		9,682-
SUBTOTAL FOR CNRCTL SVCS					8	708,640	8	773,142		64,502
SUBTOTAL FOR BUDGET CODE 6160					8	2,368,246	8	2,743,597		375,351
BUDGET CODE: 6161 Molecular Genetics										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,000			2,407		13,593-
		199	DATA PROCESSING SUPPLIES		1,500			3,357		1,857
SUBTOTAL FOR SUPPLYS&MATL					27,500			5,764		21,736-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,800			4,275		1,525-
		337	BOOKS-OTHER		1,300					1,300-
SUBTOTAL FOR PROPTY&EQUIP					7,100			4,275		2,825-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,594			1,594		
		412	RENTALS OF MISC.EQUIP		23,084			71,165		48,081
SUBTOTAL FOR OTHR SER&CHR					24,678			72,759		48,081

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		32,448		8,928			23,520-
		SUBTOTAL FOR CNTRCTL SVCS		32,448		8,928			23,520-
		SUBTOTAL FOR BUDGET CODE 6161		91,726		91,726			
BUDGET CODE: 6164 Aid to Lab - Tox									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,683					52,683-
		SUBTOTAL FOR SUPPLYS&MATL		52,683					52,683-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		800					800-
		SUBTOTAL FOR PROPTY&EQUIP		800					800-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		15,200					15,200-
		SUBTOTAL FOR OTHR SER&CHR		15,200					15,200-
		SUBTOTAL FOR BUDGET CODE 6164		68,683					68,683-
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		97,967					97,967-
		199 DATA PROCESSING SUPPLIES		31,104					31,104-
		SUBTOTAL FOR SUPPLYS&MATL		129,071					129,071-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000					11,000-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		66,605					66,605-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,772					12,772-
		SUBTOTAL FOR OTHR SER&CHR		79,377					79,377-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		116,187					116,187-
		671 TRAINING PRGM CITY EMPLOYEES		2,499					2,499-
		686 PROF SERV OTHER		6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS		125,186					125,186-
		SUBTOTAL FOR BUDGET CODE 6165		344,634					344,634-
BUDGET CODE: 6166 DNA Backlog Reduction									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		573,169			573,169-
			199	DATA PROCESSING SUPPLIES		17,112			17,112-
		SUBTOTAL FOR SUPPLYS&MATL				590,281			590,281-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		67,641			67,641-
			332	PURCH DATA PROCESSING EQUIPT		78,741			78,741-
		SUBTOTAL FOR PROPTY&EQUIP				146,382			146,382-
40		OTHR SER&CHR	403	OFFICE SERVICES		14,472			14,472-
			451	NON OVERNIGHT TRVL EXP-GENERAL		327			327-
			454	OVERNIGHT TRVL EXP-SPECIAL		79,434			79,434-
		SUBTOTAL FOR OTHR SER&CHR				94,233			94,233-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		7,680			7,680-
			684	PROF SERV COMPUTER SERVICES		2,887			2,887-
		SUBTOTAL FOR CNTRCTL SVCS				10,567			10,567-
		SUBTOTAL FOR BUDGET CODE 6166				841,463			841,463-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,955			2,955-
			199	DATA PROCESSING SUPPLIES		1,331			1,331-
		SUBTOTAL FOR SUPPLYS&MATL				4,286			4,286-
40		OTHR SER&CHR	403	OFFICE SERVICES		3,700			3,700-
			454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR				13,700			13,700-
		SUBTOTAL FOR BUDGET CODE 6167				17,986			17,986-
BUDGET CODE: 6168 UASI Grant									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		61,044			61,044-
			107	MEDICAL,SURGICAL & LAB SUPPLY		248,000			248,000-
			169	MAINTENANCE SUPPLIES		126			126-
			199	DATA PROCESSING SUPPLIES		797,601			797,601-
		SUBTOTAL FOR SUPPLYS&MATL				1,106,771			1,106,771-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,634,346			2,634,346-
			302	TELECOMMUNICATIONS EQUIPMENT		195,072			195,072-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			304 MOTOR VEHICLE EQUIPMENT		83,998				83,998-
			305 MOTOR VEHICLES		43,685				43,685-
			307 MEDICAL,SURGICAL & LAB EQUIP		599,000				599,000-
			332 PURCH DATA PROCESSING EQUIPT		1,444,187				1,444,187-
			337 BOOKS-OTHER		956				956-
			SUBTOTAL FOR PROPTY&EQUIP		5,001,244				5,001,244-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		600				600-
			454 OVERNIGHT TRVL EXP-SPECIAL		140,054				140,054-
			SUBTOTAL FOR OTHR SER&CHR		140,654				140,654-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,471				8,471-
		608	MAINT & REP GENERAL		2,500				2,500-
		671	TRAINING PRGM CITY EMPLOYEES		62,891				62,891-
		684	PROF SERV COMPUTER SERVICES		1,000,000				1,000,000-
		686	PROF SERV OTHER		512,691				512,691-
			SUBTOTAL FOR CNTRCTL SVCS		1,586,553				1,586,553-
			SUBTOTAL FOR BUDGET CODE 6168		7,835,222				7,835,222-
BUDGET CODE: 6170 Forensic Science Training									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,435		12,058		377-
		101	PRINTING SUPPLIES		5,928		2,855		3,073-
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,662		4,328		11,334-
		117	POSTAGE		3,015				3,015-
		199	DATA PROCESSING SUPPLIES		1,899				1,899-
			SUBTOTAL FOR SUPPLYS&MATL		38,939		19,241		19,698-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		57,169				57,169-
		332	PURCH DATA PROCESSING EQUIPT		20,800				20,800-
			SUBTOTAL FOR PROPTY&EQUIP		77,969				77,969-
40	OTHR SER&CHR	417	ADVERTISING		23,100				23,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,793				3,793-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		103,773				103,773-
		454	OVERNIGHT TRVL EXP-SPECIAL		394,099		269,256		124,843-
			SUBTOTAL FOR OTHR SER&CHR		524,765		269,256		255,509-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,850				6,850-
		622	TEMPORARY SERVICES		35,976				35,976-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES		33,432		15,000		18,432-	
		686 PROF SERV OTHER		6,312				6,312-	
		SUBTOTAL FOR CNTRCTL SVCS		82,570		15,000		67,570-	
		SUBTOTAL FOR BUDGET CODE 6170		724,243		303,497		420,746-	
BUDGET CODE: 6171 Forensic DNA Research									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		91,539				91,539-	
		199 DATA PROCESSING SUPPLIES		13,500				13,500-	
		SUBTOTAL FOR SUPPLYS&MATL		105,039				105,039-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		61,665				61,665-	
		SUBTOTAL FOR PROPTY&EQUIP		61,665				61,665-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,000				22,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		496 ALLOWANCES TO PARTICIPANTS		12,500				12,500-	
		SUBTOTAL FOR OTHR SER&CHR		39,500				39,500-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		38,367				38,367-	
		686 PROF SERV OTHER		25,998				25,998-	
		SUBTOTAL FOR CNTRCTL SVCS		64,365				64,365-	
		SUBTOTAL FOR BUDGET CODE 6171		270,569				270,569-	
BUDGET CODE: 6172 Using DNA to Identify the Missing									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,100				1,100-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		307,577				307,577-	
		199 DATA PROCESSING SUPPLIES		89				89-	
		SUBTOTAL FOR SUPPLYS&MATL		308,766				308,766-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,540				2,540-	
		307 MEDICAL,SURGICAL & LAB EQUIP		5,618				5,618-	
		332 PURCH DATA PROCESSING EQUIPT		1,931				1,931-	
		SUBTOTAL FOR PROPTY&EQUIP		10,089				10,089-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		342				342-	
		SUBTOTAL FOR OTHR SER&CHR		2,842				2,842-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		65,441			65,441-
		SUBTOTAL FOR CNTRCTL SVCS				65,441			65,441-
		SUBTOTAL FOR BUDGET CODE 6172				387,138			387,138-
BUDGET CODE: 6173 Regional Catastrophic Grant									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,600			40,600-
		SUBTOTAL FOR SUPPLYS&MATL				40,600			40,600-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,172			2,172-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,804			1,804-
			454	OVERNIGHT TRVL EXP-SPECIAL		72,227			72,227-
		SUBTOTAL FOR OTHR SER&CHR				76,203			76,203-
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,219			1,219-
		SUBTOTAL FOR CNTRCTL SVCS				1,219			1,219-
		SUBTOTAL FOR BUDGET CODE 6173				118,022			118,022-
BUDGET CODE: 6174 Cornwell Grant									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
			496	ALLOWANCES TO PARTICIPANTS		34,460			34,460-
		SUBTOTAL FOR OTHR SER&CHR				44,460			44,460-
		SUBTOTAL FOR BUDGET CODE 6174				44,460			44,460-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		3,645			3,645-
		SUBTOTAL FOR SUPPLYS&MATL				3,645			3,645-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		72,206			72,206-
		SUBTOTAL FOR PROPTY&EQUIP				72,206			72,206-
		SUBTOTAL FOR BUDGET CODE 6175				75,851			75,851-
BUDGET CODE: 6176 NIJ Motor Vehicle Theft Grant									



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			110,000				110,000-
		SUBTOTAL FOR SUPPLYS&MATL			110,000				110,000-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			2,824				2,824-
		SUBTOTAL FOR OTHR SER&CHR			2,824				2,824-
		SUBTOTAL FOR BUDGET CODE 6176			112,824				112,824-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			57,878				57,878-
		SUBTOTAL FOR SUPPLYS&MATL			57,878				57,878-
60		CNRCTL SVCS							
		686 PROF SERV OTHER			6,020				6,020-
		SUBTOTAL FOR CNRCTL SVCS			6,020				6,020-
		SUBTOTAL FOR BUDGET CODE 6177			63,898				63,898-
BUDGET CODE: 6178 Forensic Science Research									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			526				526-
		199 DATA PROCESSING SUPPLIES			3,148				3,148-
		SUBTOTAL FOR SUPPLYS&MATL			3,674				3,674-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			4,239				4,239-
		SUBTOTAL FOR OTHR SER&CHR			4,239				4,239-
		SUBTOTAL FOR BUDGET CODE 6178			7,913				7,913-
BUDGET CODE: 6179 Cold Case Grant									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			16,613				16,613-
		SUBTOTAL FOR SUPPLYS&MATL			16,613				16,613-
		SUBTOTAL FOR BUDGET CODE 6179			16,613				16,613-
BUDGET CODE: 6180 NIJ Forensic Crime Scene Investigations									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			979				979-
		SUBTOTAL FOR SUPPLYS&MATL			979				979-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		307	MEDICAL,SURGICAL & LAB EQUIP			9,143					9,143-
		332	PURCH DATA PROCESSING EQUIPT			2,593					2,593-
			SUBTOTAL FOR PROPTY&EQUIP			11,736					11,736-
40			OTHR SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL			6,541					6,541-
			SUBTOTAL FOR OTHR SER&CHR			6,541					6,541-
			SUBTOTAL FOR BUDGET CODE 6180			19,256					19,256-
BUDGET CODE: 6181 NIJ Forensic DNA Efficiency Grant											
10			SUPPLYS&MATL								
		107	MEDICAL,SURGICAL & LAB SUPPLY			59,334					59,334-
			SUBTOTAL FOR SUPPLYS&MATL			59,334					59,334-
40			OTHR SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
			SUBTOTAL FOR BUDGET CODE 6181			62,334					62,334-
TOTAL FOR CHIEF MEDICAL EXAMINER				39		27,556,686	40		16,584,856	1	10,971,830-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER				39		27,556,686	40		16,584,856	1	10,971,830-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,342,128	27,556,686	5,302,321	16,584,856	10,971,830-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,556,686		16,584,856	10,971,830-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,661,860		11,428,597	233,263-
OTHER CATEGORICAL		44,460			44,460-
CAPITAL FUNDS - I.F.A.					
STATE		5,384,911		4,852,762	532,149-
FEDERAL - C.D.					
FEDERAL - OTHER		10,347,433		303,497	10,043,936-
INTRA-CITY SALES		118,022			118,022-
 TOTAL		 27,556,686		 16,584,856	 10,971,830-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			7,812,500				7,812,500-
		SUBTOTAL FOR OTHR SER&CHR			7,812,500				7,812,500-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			418,750				418,750-
		SUBTOTAL FOR CNTRCTL SVCS			418,750				418,750-
		SUBTOTAL FOR BUDGET CODE 9917			8,231,250				8,231,250-
		TOTAL FOR			8,231,250				8,231,250-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			85,826			268,909	183,083
		117 POSTAGE			3,000				3,000-
		199 DATA PROCESSING SUPPLIES			29,615				29,615-
		SUBTOTAL FOR SUPPLYS&MATL			118,441			268,909	150,468
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500				500-
		302 TELECOMMUNICATIONS EQUIPMENT			5,342				5,342-
		319 SECURITY EQUIPMENT			8,000				8,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,842				23,842-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			62,468				62,468-
		402 TELEPHONE & OTHER COMMUNICATNS			658				658-
		412 RENTALS OF MISC.EQUIP			23,000				23,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			96,126				96,126-
60	CNTRCTL	SVCS 615 PRINTING CONTRACTS			3,000				3,000-
		686 PROF SERV OTHER			27,500				27,500-
		SUBTOTAL FOR CNTRCTL SVCS			30,500				30,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7032					268,909		268,909		
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		487				487-
SUBTOTAL FOR SUPPLYS&MATL					487				487-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,059				1,059-
SUBTOTAL FOR PROPTY&EQUIP					1,059				1,059-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		21,751				21,751-
		400	CONTRACTUAL SERVICES-GENERAL		434,259				434,259-
		402	TELEPHONE & OTHER COMMUNICATNS		4,700				4,700-
		412	RENTALS OF MISC.EQUIP		35,900				35,900-
		417	ADVERTISING		800				800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,600				4,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,242				7,242-
		499	OTHER EXPENSES - GENERAL		26				26-
SUBTOTAL FOR OTHR SER&CHR					509,278				509,278-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		13,109				13,109-
SUBTOTAL FOR CNTRCTL SVCS					13,109				13,109-
SUBTOTAL FOR BUDGET CODE 7078					523,933				523,933-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
SUBTOTAL FOR SUPPLYS&MATL					1,400				1,400-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,325				2,325-
		496	ALLOWANCES TO PARTICIPANTS		11,487				11,487-
		499	OTHER EXPENSES - GENERAL		892				892-
SUBTOTAL FOR OTHR SER&CHR					16,204				16,204-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		579				579-
		686	PROF SERV OTHER		364,350				364,350-
SUBTOTAL FOR CNTRCTL SVCS					364,929				364,929-
SUBTOTAL FOR BUDGET CODE 7118					382,533				382,533-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH										
10		SUPPLYS&MATL	100					22,822		22,822-
		SUBTOTAL FOR SUPPLYS&MATL						22,822		22,822-
40		OTHR SER&CHR	412					1,602		1,602-
			451					15,692		15,692-
			454					646		646-
			499					3,573		3,573-
		SUBTOTAL FOR OTHR SER&CHR						21,513		21,513-
60		CNRCTL SVCS	671					700		700-
			686					1,000,684		1,000,684-
		SUBTOTAL FOR CNRCTL SVCS						1,001,384		1,001,384-
		SUBTOTAL FOR BUDGET CODE 7139						1,045,719		1,045,719-
BUDGET CODE: 7148 H1N1 Homeland Security BioWatch										
10		SUPPLYS&MATL	199					2,685		2,685-
		SUBTOTAL FOR SUPPLYS&MATL						2,685		2,685-
30		PROPTY&EQUIP	300					1,000		1,000-
			332					4,369		4,369-
		SUBTOTAL FOR PROPTY&EQUIP						5,369		5,369-
40		OTHR SER&CHR	400					317,400		317,400-
			451					200		200-
			454					974		974-
		SUBTOTAL FOR OTHR SER&CHR						318,574		318,574-
60		CNRCTL SVCS	686					2,500		2,500-
		SUBTOTAL FOR CNRCTL SVCS						2,500		2,500-
		SUBTOTAL FOR BUDGET CODE 7148						329,128		329,128-
BUDGET CODE: 7149 Influenza Incidence Pilot Project										
10		SUPPLYS&MATL	107					39,684		39,684-
			117					3,500		3,500-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					43,184			43,184-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		63,565				63,565-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400				1,400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700				1,700-	
		499 OTHER EXPENSES - GENERAL		7,457				7,457-	
SUBTOTAL FOR OTHR SER&CHR					74,122			74,122-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		6,310				6,310-	
SUBTOTAL FOR CNTRCTL SVCS					6,310			6,310-	
SUBTOTAL FOR BUDGET CODE 7149					127,616			127,616-	
BUDGET CODE: 7150 HCAI Executive and Administration									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		388,549				388,549-	
SUBTOTAL FOR SUPPLYS&MATL					388,549			388,549-	
40		OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873			
		400 CONTRACTUAL SERVICES-GENERAL		57,468		1,108,870		1,051,402	
		414 RENTALS - LAND BLDGS & STRUCTS		2,342,906		981,430		1,361,476-	
SUBTOTAL FOR OTHR SER&CHR					4,429,247		4,119,173	310,074-	
SUBTOTAL FOR BUDGET CODE 7150					4,817,796		4,119,173	698,623-	
BUDGET CODE: 7151 Clinic & Program Support									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,039		27,097		7,058	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				12,000		12,000	
		117 POSTAGE		2,500		2,500			
		170 CLEANING SUPPLIES		10,000		20,000		10,000	
		199 DATA PROCESSING SUPPLIES		34,340		35,000		660	
SUBTOTAL FOR SUPPLYS&MATL					66,879		96,597	29,718	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000				5,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,025		2,025			
		314 OFFICE FURITURE		1,150		150		1,000-	
		315 OFFICE EQUIPMENT		2,750		750		2,000-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			319 SECURITY EQUIPMENT		20,174		20,174		
			332 PURCH DATA PROCESSING EQUIPT		55,305		83,692		28,387
			337 BOOKS-OTHER		16,208		1,500		14,708-
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		104,112		109,791		5,679
40			400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
			417 ADVERTISING		12,000		12,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,292		500		3,792-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		126,292		107,500		18,792-
60			600 CONTRACTUAL SERVICES GENERAL	1	172,720	1	274,411		101,691
			608 MAINT & REP GENERAL	1	15,000			1-	15,000-
			622 TEMPORARY SERVICES		235,000		235,000		
			624 CLEANING SERVICES		660				660-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	7,500	1	2,500		5,000-
			686 PROF SERV OTHER		137,000		137,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	572,880	2	648,911	1-	76,031
			SUBTOTAL FOR BUDGET CODE 7151	3	870,163	2	962,799	1-	92,636
BUDGET CODE: 7152 Management, Planning and Analysis									
10			100 SUPPLIES + MATERIALS - GENERAL		2,505				2,505-
			199 DATA PROCESSING SUPPLIES				9,707		9,707
			SUBTOTAL FOR SUPPLYS&MATL		2,505		9,707		7,202
			SUBTOTAL FOR BUDGET CODE 7152		2,505		9,707		7,202
BUDGET CODE: 7154 Managed Care Prof Services									
10			100 SUPPLIES + MATERIALS - GENERAL		43,073		6,532		36,541-
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,300		6,300		
			SUBTOTAL FOR SUPPLYS&MATL		49,373		12,832		36,541-
30			305 MOTOR VEHICLES		30,000				30,000-
			337 BOOKS-OTHER		1,260		1,260		



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					31,260		1,260		30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		94		94			
		412 RENTALS OF MISC.EQUIP		630		630			
		451 NON OVERNIGHT TRVL EXP-GENERAL		630		630			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150					150-
SUBTOTAL FOR OTHR SER&CHR					1,504		1,354		150-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	4,410	2	4,410			
SUBTOTAL FOR CNTRCTL SVCS				2	4,410	2	4,410		
SUBTOTAL FOR BUDGET CODE 7154				2	86,547	2	19,856		66,691-
BUDGET CODE: 7160 Take Care New York									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		723		56,238			55,515
		199 DATA PROCESSING SUPPLIES		53		10,053			10,000
SUBTOTAL FOR SUPPLYS&MATL					776		66,291		65,515
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		1,642					1,642-
SUBTOTAL FOR OTHR SER&CHR					1,642				1,642-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	153,981			1-		153,981-
		686 PROF SERV OTHER	5	18,816	5	184,816			166,000
SUBTOTAL FOR CNTRCTL SVCS				6	172,797	5	184,816	1-	12,019
SUBTOTAL FOR BUDGET CODE 7160				6	185,267	5	261,159	1-	75,892
BUDGET CODE: 7161 HCAI Pass Through									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,171,604		241,153			930,451-
SUBTOTAL FOR OTHR SER&CHR					1,171,604		241,153		930,451-
SUBTOTAL FOR BUDGET CODE 7161					1,171,604		241,153		930,451-
BUDGET CODE: 7165 Primary Care Information Project									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-

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 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		686 PROF SERV OTHER		3,508,445		2,919,435		589,010-
SUBTOTAL FOR CNTRCTL SVCS				3,514,445		2,919,435		595,010-
SUBTOTAL FOR BUDGET CODE 7165				3,516,445		2,919,435		597,010-
BUDGET CODE: 7179 HEAL NY PHASE 10								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		199 DATA PROCESSING SUPPLIES		18,000		18,000		
SUBTOTAL FOR SUPPLYS&MATL				48,000		48,000		
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		12,000		12,000		
SUBTOTAL FOR PROPTY&EQUIP				12,000		12,000		
40		OTHR SER&CHR 819001						
		40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,440		24,000		1,560
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,000		24,000		2,000
		499 OTHER EXPENSES - GENERAL				123,010		123,010
SUBTOTAL FOR OTHR SER&CHR				78,440		183,010		104,570
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT	1	18,000	1	18,000		
		671 TRAINING PRGM CITY EMPLOYEES		18,000	1	18,000	1	
		686 PROF SERV OTHER		2,219,854		2,182,198		37,656-
SUBTOTAL FOR CNTRCTL SVCS			1	2,255,854	2	2,218,198	1	37,656-
SUBTOTAL FOR BUDGET CODE 7179			1	2,394,294	2	2,461,208	1	66,914
BUDGET CODE: 7218 Medicaid Managed Care(Federal and State)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		708		7,033		6,325
		117 POSTAGE		30,883		20,000		10,883-
		199 DATA PROCESSING SUPPLIES		6,500				6,500-
SUBTOTAL FOR SUPPLYS&MATL				38,091		27,033		11,058-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,454		6,000		454-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		97				97-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL				161,818		161,818
			SUBTOTAL FOR OTHR SER&CHR		12,551		173,818		161,267
60			615 PRINTING CONTRACTS		67,930	1	50,000	1	17,930-
			622 TEMPORARY SERVICES				35,000		35,000
			686 PROF SERV OTHER		39,250				39,250-
			SUBTOTAL FOR CNTRCTL SVCS		107,180	1	85,000	1	22,180-
			SUBTOTAL FOR BUDGET CODE 7218		157,822	1	285,851	1	128,029
BUDGET CODE: 7238 Health Stat - PHCP									
10			100 SUPPLIES + MATERIALS - GENERAL		9,100		9,100		
			199 DATA PROCESSING SUPPLIES		5,642		5,642		
			SUBTOTAL FOR SUPPLYS&MATL		14,742		14,742		
30			314 OFFICE FURITURE		6,500		6,500		
			332 PURCH DATA PROCESSING EQUIPT		20,852		20,852		
			SUBTOTAL FOR PROPTY&EQUIP		27,352		27,352		
40			412 RENTALS OF MISC.EQUIP		4,108		4,108		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,800		7,800		
			499 OTHER EXPENSES - GENERAL		78,687		80,602		1,915
			SUBTOTAL FOR OTHR SER&CHR		90,595		92,510		1,915
60			600 CONTRACTUAL SERVICES GENERAL		110,500		110,500		
			602 TELECOMMUNICATIONS MAINT		7,800		7,800		
			SUBTOTAL FOR CNTRCTL SVCS		118,300		118,300		
			SUBTOTAL FOR BUDGET CODE 7238		250,989		252,904		1,915
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10			100 SUPPLIES + MATERIALS - GENERAL		32,200				32,200-
			199 DATA PROCESSING SUPPLIES		19,964				19,964-
			SUBTOTAL FOR SUPPLYS&MATL		52,164				52,164-
30			314 OFFICE FURITURE		23,000				23,000-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		73,784				73,784-	
		SUBTOTAL FOR PROPTY&EQUIP		96,784				96,784-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		391,000				391,000-	
		412 RENTALS OF MISC.EQUIP		14,536				14,536-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,600				27,600-	
		499 OTHER EXPENSES - GENERAL		182,458				182,458-	
		SUBTOTAL FOR OTHR SER&CHR		615,594				615,594-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	27,600			1-	27,600-	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,600			1-	27,600-	
		SUBTOTAL FOR BUDGET CODE 7248	1	792,142			1-	792,142-	
BUDGET CODE: 7258 Health Stat -HIS (EI)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		99,159				99,159-	
		SUBTOTAL FOR OTHR SER&CHR		99,159				99,159-	
		SUBTOTAL FOR BUDGET CODE 7258		99,159				99,159-	
BUDGET CODE: 7268 Health Stat Medicaid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,237				52,237-	
		199 DATA PROCESSING SUPPLIES		25,084				25,084-	
		SUBTOTAL FOR SUPPLYS&MATL		77,321				77,321-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		314 OFFICE FURITURE		18,000				18,000-	
		315 OFFICE EQUIPMENT		7,426				7,426-	
		332 PURCH DATA PROCESSING EQUIPT		49,346				49,346-	
		SUBTOTAL FOR PROPTY&EQUIP		79,772				79,772-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		244,786				244,786-	
		412 RENTALS OF MISC.EQUIP		48,751				48,751-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,114				15,114-	
		499 OTHER EXPENSES - GENERAL		176,833				176,833-	
		SUBTOTAL FOR OTHR SER&CHR		485,484				485,484-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		16,551				16,551-	
		660 ECONOMIC DEVELOPMENT		20,000				20,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	15,584			1-	15,584-
		SUBTOTAL FOR CNTRCTL SVCS	1	52,135			1-	52,135-
		SUBTOTAL FOR BUDGET CODE 7268	1	694,712			1-	694,712-
		TOTAL FOR ADMINISTRATION	14	17,717,283	12	11,802,154	2-	5,915,129-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,032			1,032-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	700			700-
		SUBTOTAL FOR OTHR SER&CHR			1,732			1,732-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	2,365			2,365-
		SUBTOTAL FOR CNTRCTL SVCS			2,365			2,365-
		SUBTOTAL FOR BUDGET CODE 7038			4,097			4,097-
BUDGET CODE: 7153 Health Insurance Services								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	244,194	286,533		42,339
		SUBTOTAL FOR CNTRCTL SVCS			244,194	286,533		42,339
		SUBTOTAL FOR BUDGET CODE 7153			244,194	286,533		42,339
BUDGET CODE: 7156 Oral Health								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	750	15,933			15,183
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,834			10,834
		110	FOOD & FORAGE SUPPLIES	1,174	1,534			360
		117	POSTAGE		11,251			11,251
		199	DATA PROCESSING SUPPLIES		28,753			28,753
		SUBTOTAL FOR SUPPLYS&MATL			1,924	68,305		66,381
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		11,251			11,251
		314	OFFICE FURITURE	1,083	1,083			
		332	PURCH DATA PROCESSING EQUIPT		47,505			47,505

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		1,083		1,083			
		SUBTOTAL FOR PROPTY&EQUIP		2,166		60,922		58,756	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				11,668		11,668	
		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				149,000		149,000	
		SUBTOTAL FOR OTHR SER&CHR		1,083		184,253		183,170	
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	11,668	1	11,668	
		615 PRINTING CONTRACTS				10,834		10,834	
		622 TEMPORARY SERVICES	2	1	2	23,753		23,752	
		624 CLEANING SERVICES	1	2,417	1	2,417			
		660 ECONOMIC DEVELOPMENT	1	2,167	1	2,167			
		SUBTOTAL FOR CNTRCTL SVCS	4	153,585	8	73,632	4	79,953-	
		SUBTOTAL FOR BUDGET CODE 7156	4	158,758	8	387,112	4	228,354	
BUDGET CODE: 7162 Health Insurance Services (PHCP)									
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		399,900		399,900			
		SUBTOTAL FOR SOCIAL SERV		399,900		399,900			
		SUBTOTAL FOR BUDGET CODE 7162		399,900		399,900			
BUDGET CODE: 7163 Child Health/ HHC Contract									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,484,145		1,202,807		3,281,338-	
		499 OTHER EXPENSES - GENERAL				70,127		70,127	
		SUBTOTAL FOR OTHR SER&CHR		4,484,145		1,272,934		3,211,211-	
		SUBTOTAL FOR BUDGET CODE 7163		4,484,145		1,272,934		3,211,211-	
TOTAL FOR MATERNAL & CHILD HEALTH			4	5,291,094	8	2,346,479	4	2,944,615-	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		18,698		2,260	16,438-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		6,600			6,600-
		SUBTOTAL FOR SUPPLYS&MATL		33,298		2,260	31,038-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		155			155-
		302 TELECOMMUNICATIONS EQUIPMENT		2,504			2,504-
		305 MOTOR VEHICLES		60,000			60,000-
		314 OFFICE FURITURE		7,202			7,202-
		319 SECURITY EQUIPMENT		5,867			5,867-
		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
		337 BOOKS-OTHER		6,600			6,600-
		SUBTOTAL FOR PROPTY&EQUIP		107,328			107,328-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		204,056			204,056-
	819001	40X CONTRACTUAL SERVICES-GENERAL		30,056,199		26,908,272	3,147,927-
		400 CONTRACTUAL SERVICES-GENERAL		654,627		1,000,000	345,373
		412 RENTALS OF MISC.EQUIP		150,000			150,000-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,750			1,750-
		SUBTOTAL FOR OTHR SER&CHR		31,068,232		27,908,272	3,159,960-
60		CNTRCTL SVCS					
		619 SECURITY SERVICES	1	4,243			1- 4,243-
		622 TEMPORARY SERVICES		2,000			2,000-
		657 HOSPITALS CONTRACTS	2	105,963,933	2	104,968,928	995,005-
		676 MAINT & OPER OF INFRASTRUCTURE		1,000			1,000-
		681 PROF SERV ACCTING & AUDITING	1	60,050			1- 60,050-
		686 PROF SERV OTHER	1	117,612	1	280,712	163,100
		SUBTOTAL FOR CNTRCTL SVCS	5	106,148,838	3	105,249,640	2- 899,198-
		SUBTOTAL FOR BUDGET CODE 7157	5	137,357,696	3	133,160,172	2- 4,197,524-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7164 Transitional Health Care Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,686		28,046	10,360
		199 DATA PROCESSING SUPPLIES		6,550			6,550-
		SUBTOTAL FOR SUPPLYS&MATL		24,236		28,046	3,810
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,261		3,261	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		5,261		3,261	2,000-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,450			8,450-
		686 PROF SERV OTHER		338		4,338	4,000
		SUBTOTAL FOR CNTRCTL SVCS		8,788		4,338	4,450-
		SUBTOTAL FOR BUDGET CODE 7164		38,285		35,645	2,640-
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge							
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		368,527			368,527-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200			3,200-
		SUBTOTAL FOR OTHR SER&CHR		371,727			371,727-
		SUBTOTAL FOR BUDGET CODE 7618		371,727			371,727-
TOTAL FOR PRISON HEALTH SERVICES			5	137,767,708	3	133,195,817	2-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			23	169,007,335	23	147,344,450	21,662,885-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,231,220	169,007,335	30,381,105	147,344,450	21,662,885-
FINANCIAL PLAN SAVINGS APPROPRIATION		169,007,335		147,344,450	21,662,885-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,616,320		124,593,095	13,023,225-
OTHER CATEGORICAL		499,343			499,343-
CAPITAL FUNDS - I.F.A.					
STATE		28,385,660		22,213,069	6,172,591-
FEDERAL - C.D.					
FEDERAL - OTHER		2,237,103		269,377	1,967,726-
INTRA-CITY SALES		268,909		268,909	
<b>TOTAL</b>		<b>169,007,335</b>		<b>147,344,450</b>	<b>21,662,885-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8184 World Trade Center Health Registry -CTL										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,000					9,000-
			412	RENTALS OF MISC.EQUIP	1,950					1,950-
			417	ADVERTISING	1,200					1,200-
			454	OVERNIGHT TRVL EXP-SPECIAL	50					50-
			499	OTHER EXPENSES - GENERAL				126,600		126,600
		SUBTOTAL FOR OTHR		SER&CHR	12,200			126,600		114,400
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	1,409,143					1,409,143-
			686	PROF SERV OTHER	267,575					267,575-
		SUBTOTAL FOR CNTRCTL		SVCS	1,676,718					1,676,718-
		SUBTOTAL FOR BUDGET CODE		8184	1,688,918			126,600		1,562,318-
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	1	430,028	1	1,851,719		1,421,691
		SUBTOTAL FOR CNTRCTL		SVCS	1	430,028	1	1,851,719		1,421,691
		SUBTOTAL FOR BUDGET CODE		8729	1	430,028	1	1,851,719		1,421,691
		TOTAL FOR			1	2,118,946	1	1,978,319		140,627-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 8188 WTC HEALTH IMPACT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,052,577			1,752,577		700,000
		SUBTOTAL FOR OTHR		SER&CHR	1,052,577			1,752,577		700,000
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL		SVCS	1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE		8188	2,052,577			1,752,577		300,000-
BUDGET CODE: 8401 PERSONAL SERVICES										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
			100 SUPPLIES + MATERIALS - GENERAL		126,697		44,546		82,151-
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			117 POSTAGE		3,483		23,483		20,000
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		5,428		11,115		5,687
			SUBTOTAL FOR SUPPLYS&MATL		179,856		139,892		39,964-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		22,070		21,070
			302 TELECOMMUNICATIONS EQUIPMENT		4,469		4,469		
			314 OFFICE FURITURE				8,500		8,500
			315 OFFICE EQUIPMENT				8,693		8,693
			319 SECURITY EQUIPMENT		1,500		5,000		3,500
			332 PURCH DATA PROCESSING EQUIPT				23,950		23,950
			337 BOOKS-OTHER		22,700		7,700		15,000-
			338 LIBRARY BOOKS		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		30,669		81,382		50,713
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
			400 CONTRACTUAL SERVICES-GENERAL		9,048		7,548		1,500-
			403 OFFICE SERVICES		21,564				21,564-
			407 MAINT & REP OF MOTOR VEH EQUIP		610		1,000		390
			412 RENTALS OF MISC.EQUIP		49,681		21,681		28,000-
			417 ADVERTISING		4,768		4,768		
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,303		17,303		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,390		3,000		12,390-
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		112,708		70,644		42,064-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1	6,133	1	6,133
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500			1-	2,500-
			615 PRINTING CONTRACTS			37	10,000	37	10,000
			624 CLEANING SERVICES	14	2,639	14	21,000		18,361
			660 ECONOMIC DEVELOPMENT	2	1,000	2	2,000		1,000
			671 TRAINING PRGM CITY EMPLOYEES	8	3,115	8	3,115		
			676 MAINT & OPER OF INFRASTRUCTURE	1	20,000			1-	20,000-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING		27,000				27,000-
		686 PROF SERV OTHER		21,000				21,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	77,254	62	42,248	36	35,006-
		SUBTOTAL FOR BUDGET CODE 8401	26	400,487	62	334,166	36	66,321-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,604		29,000		23,396
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		1,189				1,189-
		SUBTOTAL FOR SUPPLYS&MATL		7,793		29,000		21,207
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,147		8,350		3,203
		315 OFFICE EQUIPMENT		11,000		11,000		
		319 SECURITY EQUIPMENT		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		16,747		19,350		2,603
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,465				10,465-
		404 TRAVELING EXPENSES		4,000		4,000		
		417 ADVERTISING		37,650		37,650		
		451 NON OVERNIGHT TRVL EXP-GENERAL		933				933-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,222				6,222-
		SUBTOTAL FOR OTHR SER&CHR		59,570		41,650		17,920-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	39	6,840			39-	6,840-
		622 TEMPORARY SERVICES	4	1,000	4	20,000		19,000
		671 TRAINING PRGM CITY EMPLOYEES		18,050				18,050-
		SUBTOTAL FOR CNTRCTL SVCS	43	25,890	4	20,000	39-	5,890-
		SUBTOTAL FOR BUDGET CODE 8403	43	110,000	4	110,000	39-	
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		19,099		17,994		1,105-
		SUBTOTAL FOR SUPPLYS&MATL		20,599		19,494		1,105-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		300		300		
		337 BOOKS-OTHER		8,800		4,800		4,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					9,100			5,100	4,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585			
		400 CONTRACTUAL SERVICES-GENERAL		574					574-
		412 RENTALS OF MISC.EQUIP		200		200			
		414 RENTALS - LAND BLDGS & STRUCTS		3,800,038		3,800,038			
	856001	42C HEAT LIGHT & POWER		232,703		232,703			
		454 OVERNIGHT TRVL EXP-SPECIAL		158		158			
SUBTOTAL FOR OTHR SER&CHR					4,341,258			4,340,684	574-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	1,200			1,000
		622 TEMPORARY SERVICES		1,439		5,439			4,000
		681 PROF SERV ACCTING & AUDITING	1	613,245	1	680,245			67,000
		686 PROF SERV OTHER	1	150	1	150			
SUBTOTAL FOR CNTRCTL SVCS				3	615,034	3	687,034		72,000
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 8405				3	4,999,676	3	5,065,997		66,321
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,207		3,600			2,393
SUBTOTAL FOR SUPPLYS&MATL					1,207			3,600	2,393
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		880					880-
SUBTOTAL FOR PROPTY&EQUIP					880				880-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		51,178		90,000			38,822
SUBTOTAL FOR OTHR SER&CHR					51,178			90,000	38,822
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		40,000					40,000-
		624 CLEANING SERVICES		335					335-
SUBTOTAL FOR CNTRCTL SVCS					40,335				40,335-
SUBTOTAL FOR BUDGET CODE 8706					93,600			93,600	
BUDGET CODE: 8718 NY/NY III Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,840		60,356			47,516

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				12,840		60,356		47,516
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		76,199		184,949		108,750
SUBTOTAL FOR OTHR SER&CHR				76,199		184,949		108,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	108,750			1-	108,750-
		622 TEMPORARY SERVICES		50,000				50,000-
		655 MENTAL HYGIENE SERVICES		200,000		200,000		
		676 MAINT & OPER OF INFRASTRUCTURE		7,516				7,516-
SUBTOTAL FOR CNTRCTL SVCS			1	366,266		200,000	1-	166,266-
SUBTOTAL FOR BUDGET CODE 8718			1	455,305		445,305	1-	10,000-
TOTAL FOR MENTAL HEALTH SERVICES			73	8,111,645	69	7,801,645	4-	310,000-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			74	10,230,591	70	9,779,964	4-	450,627-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606,064	10,230,591	606,064	9,779,964	450,627-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,230,591		9,779,964	450,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,042,810		4,892,183	150,627-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,135,204		3,135,204	
FEDERAL - C.D.					
FEDERAL - OTHER		2,052,577		1,752,577	300,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,230,591</b>		<b>9,779,964</b>	<b>450,627-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
60		CNTRCTL SVCS					
		655 MENTAL HYGIENE SERVICES		4,242,150			4,242,150-
		SUBTOTAL FOR CNTRCTL SVCS		4,242,150			4,242,150-
		SUBTOTAL FOR BUDGET CODE 9920		4,242,150			4,242,150-
		TOTAL FOR		4,242,150			4,242,150-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		141,445		141,445	
		SUBTOTAL FOR OTHR SER&CHR		141,445		141,445	
		SUBTOTAL FOR BUDGET CODE 9165		141,445		141,445	
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		43,328		43,328	
		SUBTOTAL FOR OTHR SER&CHR		43,328		43,328	
		SUBTOTAL FOR BUDGET CODE 9166		43,328		43,328	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		552,996		462,246	90,750-
		SUBTOTAL FOR OTHR SER&CHR		552,996		462,246	90,750-
		SUBTOTAL FOR BUDGET CODE 9167		552,996		462,246	90,750-
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		169,728		171,607	1,879
		SUBTOTAL FOR OTHR SER&CHR		169,728		171,607	1,879
		SUBTOTAL FOR BUDGET CODE 9168		169,728		171,607	1,879



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER				907,497		818,626	88,871-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		710,270		453,189	257,081-
		500 SOCIAL SERVICES - GENERAL		37,486		37,486	
SUBTOTAL FOR SOCIAL SERV				747,756		490,675	257,081-
SUBTOTAL FOR BUDGET CODE 9104				747,756		490,675	257,081-
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA							
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		502,332		345,039	157,293-
		500 SOCIAL SERVICES - GENERAL		20,093		20,093	
SUBTOTAL FOR SOCIAL SERV				522,425		365,132	157,293-
SUBTOTAL FOR BUDGET CODE 9106				522,425		365,132	157,293-
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							
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							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000		2,837,585		2,827,585
			414 RENTALS - LAND BLDGS & STRUCTS		494,870		494,870		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		544,870		3,332,455		2,787,585
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		655 MENTAL HYGIENE SERVICES	182	118,645,891	182	111,340,113		7,305,778-
			SUBTOTAL FOR CNTRCTL SVCS	182	118,645,891	182	111,340,113		7,305,778-
			SUBTOTAL FOR BUDGET CODE 9110	182	119,240,041	182	114,721,848		4,518,193-
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		118,850				118,850-
			SUBTOTAL FOR CNTRCTL SVCS		118,850				118,850-
			SUBTOTAL FOR BUDGET CODE 9114		118,850				118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		7,322,677		6,553,397		769,280-
			SUBTOTAL FOR CNTRCTL SVCS		7,322,677		6,553,397		769,280-
			SUBTOTAL FOR BUDGET CODE 9124		7,322,677		6,553,397		769,280-
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,409,317		6,409,317		
			SUBTOTAL FOR CNTRCTL SVCS		6,409,317		6,409,317		
			SUBTOTAL FOR BUDGET CODE 9125		6,409,317		6,409,317		
BUDGET CODE: 9126 REINVESTMENT - ACS									
50	SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		392,044		392,792		748
			500 SOCIAL SERVICES - GENERAL		28,355		28,355		
			SUBTOTAL FOR SOCIAL SERV		420,399		421,147		748

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9126				420,399		421,147	748
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		801,094		779,587	21,507-
SUBTOTAL FOR SOCIAL SERV				801,094		779,587	21,507-
SUBTOTAL FOR BUDGET CODE 9127				801,094		779,587	21,507-
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC					
	819001	53B MENTAL HEALTH SERVICES HHC		1,637,736		1,514,287	123,449-
		532 MENTAL HEALTH SERVICES HHC		365,724		365,724	
SUBTOTAL FOR SOCIAL SERV				2,003,460		1,880,011	123,449-
SUBTOTAL FOR BUDGET CODE 9128				2,003,460		1,880,011	123,449-
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		13,689,035		10,594,500	3,094,535-
SUBTOTAL FOR SOCIAL SERV				13,689,035		10,594,500	3,094,535-
SUBTOTAL FOR BUDGET CODE 9130				13,689,035		10,594,500	3,094,535-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,634,050		1,475,087	158,963-
		532 MENTAL HEALTH SERVICES HHC		1		1	
SUBTOTAL FOR SOCIAL SERV				1,634,051		1,475,088	158,963-
SUBTOTAL FOR BUDGET CODE 9133				1,634,051		1,475,088	158,963-
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,032,961		972,583	60,378-
		532 MENTAL HEALTH SERVICES HHC		1,343,093		1,343,093	
SUBTOTAL FOR SOCIAL SERV				2,376,054		2,315,676	60,378-
SUBTOTAL FOR BUDGET CODE 9135				2,376,054		2,315,676	60,378-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,962,367		1,981,062			18,695
		532 MENTAL HEALTH SERVICES HHC		30,363		30,363			
		SUBTOTAL FOR SOCIAL SERV		1,992,730		2,011,425			18,695
		SUBTOTAL FOR BUDGET CODE 9136		1,992,730		2,011,425			18,695
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				390,100			390,100
		SUBTOTAL FOR SUPPLYS&MATL				390,100			390,100
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,157,620					7,157,620-
		532 MENTAL HEALTH SERVICES HHC		148,443		148,443			
		SUBTOTAL FOR SOCIAL SERV		7,306,063		148,443			7,157,620-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES				3,370,681			3,370,681
		SUBTOTAL FOR CNTRCTL SVCS				3,370,681			3,370,681
		SUBTOTAL FOR BUDGET CODE 9143		7,306,063		3,909,224			3,396,839-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		475,292		460,825			14,467-
		SUBTOTAL FOR SOCIAL SERV		475,292		460,825			14,467-
		SUBTOTAL FOR BUDGET CODE 9155		475,292		460,825			14,467-
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		312,609		333,609			21,000
		SUBTOTAL FOR SOCIAL SERV		312,609		333,609			21,000
		SUBTOTAL FOR BUDGET CODE 9157		312,609		333,609			21,000
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,869,513		1,869,513			
		SUBTOTAL FOR OTHR SER&CHR		1,869,513		1,869,513			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		17,431,903	1		17,431,903		
		SUBTOTAL FOR CNTRCTL SVCS	1		17,431,903	1		17,431,903		
		SUBTOTAL FOR BUDGET CODE 9161	1		19,301,416	1		19,301,416		
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: 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			3,400			3,400		
		SUBTOTAL FOR CNTRCTL SVCS			3,400			3,400		
		SUBTOTAL FOR BUDGET CODE 9176			88,400			88,400		
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,338,242			1,335,869		2,373-
		532 MENTAL HEALTH SERVICES HHC			1,259,160			1,259,160		
		SUBTOTAL FOR SOCIAL SERV			2,597,402			2,595,029		2,373-
		SUBTOTAL FOR BUDGET CODE 9181			2,597,402			2,595,029		2,373-
BUDGET CODE: 9186 NY/NY III MH Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			6,751,774			4,614,774		2,137,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,751,774			4,614,774		2,137,000-
		SUBTOTAL FOR BUDGET CODE 9186			6,751,774			4,614,774		2,137,000-
BUDGET CODE: 9189 DCJS/Promise Zone										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,845					9,845-
		SUBTOTAL FOR SUPPLYS&MATL			9,845					9,845-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,530				1,530-
		499 OTHER EXPENSES - GENERAL		1,825				1,825-
		SUBTOTAL FOR OTHR SER&CHR		3,355				3,355-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	35,020			1-	35,020-
		686 PROF SERV OTHER	1	18,250			1-	18,250-
		SUBTOTAL FOR CNTRCTL SVCS	2	53,270			2-	53,270-
		SUBTOTAL FOR BUDGET CODE 9189	2	66,470			2-	66,470-
		TOTAL FOR MENTAL HEALTH SERVICES	185	194,820,241	183	180,644,628	2-	14,175,613-
		TOTAL FOR MENTAL HEALTH	185	199,969,888	183	181,463,254	2-	18,506,634-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,099,345	199,969,888	24,683,873	181,463,254	18,506,634-
FINANCIAL PLAN SAVINGS		7,500			7,500-
APPROPRIATION		199,977,388		181,463,254	18,514,134-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,347,744		30,155,930	16,191,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,775,917		133,775,917	
FEDERAL - C.D.					
FEDERAL - OTHER		17,716,727		17,531,407	185,320-
INTRA-CITY SALES		2,137,000			2,137,000-
<b>TOTAL</b>		<b>199,977,388</b>		<b>181,463,254</b>	<b>18,514,134-</b>

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S012 ARRA-EARLY INTERVENTION ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000			16,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		391,300			391,300-
		SUBTOTAL FOR PROPTY&EQUIP		391,300			391,300-
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		600 CONTRACTUAL SERVICES GENERAL		280,926			280,926-
		613 DATA PROCESSING EQUIPMENT		17,900			17,900-
		671 TRAINING PRGM CITY EMPLOYEES		14,400			14,400-
		686 PROF SERV OTHER		2,631,888			2,631,888-
		SUBTOTAL FOR CNTRCTL SVCS		2,945,114			2,945,114-
		SUBTOTAL FOR BUDGET CODE S012		3,357,414			3,357,414-
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	440,882,149	161	446,718,992	5,836,843
		SUBTOTAL FOR CNTRCTL SVCS	161	440,882,149	161	446,718,992	5,836,843
		SUBTOTAL FOR BUDGET CODE 9141	161	440,882,149	161	446,718,992	5,836,843
BUDGET CODE: 9142 EARLY INTERVENTION HHC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		42,688		80,387	37,699
		117 POSTAGE		32,300		50,000	17,700
		199 DATA PROCESSING SUPPLIES		57,080		78,980	21,900
		SUBTOTAL FOR SUPPLYS&MATL		157,068		234,367	77,299
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,444		49,000	40,556
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		314 OFFICE FURITURE		45,000		45,000	
		315 OFFICE EQUIPMENT		4,238			4,238-
		319 SECURITY EQUIPMENT		2,000			2,000-



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			332 PURCH DATA PROCESSING EQUIPT		80,760		80,760	
			337 BOOKS-OTHER		10,000			10,000-
			SUBTOTAL FOR PROPTY&EQUIP		170,442		194,760	24,318
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		63,000		63,000	
		400	CONTRACTUAL SERVICES-GENERAL		37,700			37,700-
		402	TELEPHONE & OTHER COMMUNICATNS		5,760		175,760	170,000
		412	RENTALS OF MISC.EQUIP		75,213		75,213	
		417	ADVERTISING		66,556		30,000	36,556-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,638		42,638	31,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000			16,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,838		5,838	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		3,491			3,491-
			SUBTOTAL FOR OTHR SER&CHR		284,196		392,449	108,253
50 SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC				92,411	92,411
			SUBTOTAL FOR SOCIAL SERV				92,411	92,411
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	65,676	1	62,000	3,676-
		608	MAINT & REP GENERAL	1	41,000	1	41,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500			1- 2,500-
		613	DATA PROCESSING EQUIPMENT	1	11,000	1	46,000	35,000
		615	PRINTING CONTRACTS			1	61,000	1 61,000
		622	TEMPORARY SERVICES	5	150,000	5	40,000	110,000-
		624	CLEANING SERVICES	1	2,500			1- 2,500-
		655	MENTAL HYGIENE SERVICES		200,000			200,000-
		660	ECONOMIC DEVELOPMENT	1	10,000			1- 10,000-
		671	TRAINING PRGM CITY EMPLOYEES		500			500-
		681	PROF SERV ACCTING & AUDITING		105,000			105,000-
		686	PROF SERV OTHER	1	2,499,999			1- 2,499,999-
			SUBTOTAL FOR CNTRCTL SVCS	12	3,088,175	9	250,000	3- 2,838,175-
			SUBTOTAL FOR BUDGET CODE 9142	12	3,699,881	9	1,163,987	3- 2,535,894-
BUDGET CODE: 9921			City Council U/A 121					
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		1,805,357			1,805,357-
			SUBTOTAL FOR CNTRCTL SVCS		1,805,357			1,805,357-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9921				1,805,357			1,805,357-
TOTAL FOR			173	449,744,801	170	447,882,979	3- 1,861,822-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. MRDD							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				157,666		135,314	22,352-
SUBTOTAL FOR OTHR SER&CHR				157,666		135,314	22,352-
SUBTOTAL FOR BUDGET CODE 9173				157,666		135,314	22,352-
TOTAL FOR OFFICE OF THE COMMISSIONER				157,666		135,314	22,352-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 MENTAL RETARDATION							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				10,520			10,520-
655 MENTAL HYGIENE SERVICES			68	13,834,499	68	13,393,355	441,144-
SUBTOTAL FOR CNTRCTL SVCS			68	13,845,019	68	13,393,355	451,664-
SUBTOTAL FOR BUDGET CODE 9111			68	13,845,019	68	13,393,355	451,664-
BUDGET CODE: 9123 DDPC- Cross Systems Collaboration							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 9123				40,000			40,000-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC							
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC				620,834			620,834-
SUBTOTAL FOR SOCIAL SERV				620,834			620,834-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9131				620,834			620,834
BUDGET CODE: 9145 Early Intervention Spenddown							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,904		161,590	159,686
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		22,000			22,000-
SUBTOTAL FOR SUPPLYS&MATL				31,904		161,590	129,686
30	PROPTY&EQUIP	305 MOTOR VEHICLES				150,929	150,929
		314 OFFICE FURITURE		8,180			8,180-
SUBTOTAL FOR PROPTY&EQUIP				8,180		150,929	142,749
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		44,458			44,458-
		412 RENTALS OF MISC.EQUIP		40,000			40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				85,458			85,458-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		168,000			168,000-
		615 PRINTING CONTRACTS	1	3,930		3,930	1-
		676 MAINT & OPER OF INFRASTRUCTURE		13,000			13,000-
		686 PROF SERV OTHER		5,977			5,977-
SUBTOTAL FOR CNTRCTL SVCS			1	190,907		3,930	1-
SUBTOTAL FOR BUDGET CODE 9145			1	316,449		316,449	1-
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,308		1,094,018	1,043,710
		101 PRINTING SUPPLIES		3,000			3,000-
		117 POSTAGE		165,000			165,000-
		199 DATA PROCESSING SUPPLIES		324,276		17,481	306,795-
SUBTOTAL FOR SUPPLYS&MATL				542,584		1,111,499	568,915
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000			4,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,239			2,239-
		319 SECURITY EQUIPMENT		13,000			13,000-
		332 PURCH DATA PROCESSING EQUIPT		56,833		1,000	55,833-
		337 BOOKS-OTHER		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				86,072		1,000	85,072-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,370			71,370-
		402 TELEPHONE & OTHER COMMUNICATNS		2,900			2,900-
		403 OFFICE SERVICES		4,533		533	4,000-
		412 RENTALS OF MISC.EQUIP		13,512		23,954	10,442
		414 RENTALS - LAND BLDGS & STRUCTS		1,473,793		1,473,793	
		417 ADVERTISING		18,542			18,542-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		1,594,249		1,503,379	90,870-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		453,182		478,815	25,633
		608 MAINT & REP GENERAL		160,000			160,000-
		613 DATA PROCESSING EQUIPMENT		77,671			77,671-
		615 PRINTING CONTRACTS		1,600			1,600-
		622 TEMPORARY SERVICES				54,500	54,500
		624 CLEANING SERVICES		85,000			85,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	5,000	4,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	290,000			1- 290,000-
		681 PROF SERV ACCTING & AUDITING	1	210,740	1	449,000	238,260
		686 PROF SERV OTHER		65,700			65,700-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,344,393	2	987,315	1- 357,078-
		SUBTOTAL FOR BUDGET CODE 9148	3	3,567,298	2	3,603,193	1- 35,895
		TOTAL FOR MENTAL HEALTH SERVICES	72	18,389,600	70	17,312,997	2- 1,076,603-
		TOTAL FOR MENTAL RETARDATION AND DEVELOP	245	468,292,067	240	465,331,290	5- 2,960,777-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	869,500	468,292,067	223,314	465,331,290	2,960,777-
FINANCIAL PLAN SAVINGS APPROPRIATION		468,292,067		465,331,290	2,960,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,455,877		103,938,172	6,517,705-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		232,577,251		236,612,851	4,035,600
STATE		118,735,046		122,709,320	3,974,274
FEDERAL - C.D.					
FEDERAL - OTHER		6,523,893		2,070,947	4,452,946-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>468,292,067</b>		<b>465,331,290</b>	<b>2,960,777-</b>

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9922 City Council U/A 122								
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		361,875			361,875-
	SUBTOTAL FOR CNTRCTL SVCS				361,875			361,875-
	SUBTOTAL FOR BUDGET CODE 9922				361,875			361,875-
	TOTAL FOR				361,875			361,875-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9169 Research Foundation Alcohol Training								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR				1		1	
	SUBTOTAL FOR BUDGET CODE 9169				1		1	
	TOTAL FOR OFFICE OF THE COMMISSIONER				1		1	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		729			729-
	SUBTOTAL FOR OTHR SER&CHR				729			729-
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	57	19,018,452	57	19,766,373	747,921
	SUBTOTAL FOR CNTRCTL SVCS			57	19,018,452	57	19,766,373	747,921
	SUBTOTAL FOR BUDGET CODE 9112			57	19,019,181	57	19,766,373	747,192
BUDGET CODE: 9117 DRUG INITIATIVE								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,700			3,700-
	SUBTOTAL FOR SUPPLYS&MATL				3,700			3,700-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	45,372			1-	45,372-
		655 MENTAL HYGIENE SERVICES	2	2,296,662	2	2,166,983		129,679-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,342,034	2	2,166,983	1-	175,051-
		SUBTOTAL FOR BUDGET CODE 9117	3	2,345,734	2	2,166,983	1-	178,751-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,429,648		4,007,735		421,913-
		SUBTOTAL FOR SOCIAL SERV		4,429,648		4,007,735		421,913-
		SUBTOTAL FOR BUDGET CODE 9132		4,429,648		4,007,735		421,913-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		553,497		569,272		15,775
		SUBTOTAL FOR SOCIAL SERV		553,497		569,272		15,775
		SUBTOTAL FOR BUDGET CODE 9140		553,497		569,272		15,775
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-
		SUBTOTAL FOR BUDGET CODE 9147		4,628				4,628-
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,520,479		1,520,479		
		SUBTOTAL FOR SOCIAL SERV		1,520,479		1,520,479		
		SUBTOTAL FOR BUDGET CODE 9150		1,520,479		1,520,479		
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,309				16,309-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		23,241			23,241-
SUBTOTAL FOR SOCIAL SERV				23,241			23,241-
SUBTOTAL FOR BUDGET CODE 9154				23,241			23,241-
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: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9182 Managed Addiction Treatment Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,600			23,600-
		117 POSTAGE		17,640			17,640-
SUBTOTAL FOR SUPPLYS&MATL				41,240			41,240-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		611			611-
SUBTOTAL FOR OTHR SER&CHR				2,111			2,111-
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		3,477,219			3,477,219-
		500 SOCIAL SERVICES - GENERAL		759,682		4,315,237	3,555,555
SUBTOTAL FOR SOCIAL SERV				4,236,901		4,315,237	78,336
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		34,985			34,985-
SUBTOTAL FOR CNTRCTL SVCS				34,985			34,985-



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9182			4,315,237		4,315,237	
BUDGET CODE: 9187 NY/NY III SA Housing						
60	CNTRCTL SVCS					
	655 MENTAL HYGIENE SERVICES		19,650,404		22,375,404	2,725,000
	SUBTOTAL FOR CNTRCTL SVCS		19,650,404		22,375,404	2,725,000
SUBTOTAL FOR BUDGET CODE 9187			19,650,404		22,375,404	2,725,000
TOTAL FOR MENTAL HEALTH SERVICES		60	52,093,732	59	54,721,483	1- 2,627,751
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH		60	52,455,608	59	54,721,484	1- 2,265,876

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,220,449	52,455,608	6,097,487	54,721,484	2,265,876
FINANCIAL PLAN SAVINGS APPROPRIATION		52,455,608		54,721,484	2,265,876

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,171,006		24,485,856	2,314,850
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		30,284,602		30,235,628	48,974-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>52,455,608</b>		<b>54,721,484</b>	<b>2,265,876</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,458	419,757,343	4,884	380,449,567	39,307,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,458	419,757,343	4,884	380,449,567	39,307,776-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,882,532		194,546,815	7,335,717-
OTHER CATEGORICAL		21,022,307		25,240,424	4,218,117
CAPITAL FUNDS - I.F.A.					
STATE		91,752,349		84,450,196	7,302,153-
FEDERAL - C.D.					
FEDERAL - OTHER		103,639,418		75,919,562	27,719,856-
INTRA-CITY SALES		1,460,737		292,570	1,168,167-
TOTAL		419,757,343		380,449,567	39,307,776-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,831,742	1,272,451,004	91,892,379	1,162,448,805	110,002,199-
FINANCIAL PLAN SAVINGS		6,000			6,000-
APPROPRIATION		1,272,457,004		1,162,448,805	110,008,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		428,752,092		383,665,584	45,086,508-
OTHER CATEGORICAL		236,307,374		238,907,492	2,600,118
CAPITAL FUNDS - I.F.A.					
STATE		371,299,815		357,814,317	13,485,498-
FEDERAL - C.D.					
FEDERAL - OTHER		225,723,473		181,607,702	44,115,771-
INTRA-CITY SALES		10,374,250		453,710	9,920,540-
TOTAL		1,272,457,004		1,162,448,805	110,008,199-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,458	419,757,343	4,884	380,449,567	39,307,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,458	419,757,343	4,884	380,449,567	39,307,776-
OTPS					
TOTALS FOR OPERATING BUDGET		1,272,451,004		1,162,448,805	110,002,199-
FINANCIAL PLAN SAVINGS		6,000			6,000-
APPROPRIATION		1,272,457,004		1,162,448,805	110,008,199-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,458	1,692,208,347	4,884	1,542,898,372	149,309,975-
FINANCIAL PLAN SAVINGS		6,000			6,000-
APPROPRIATION	5,458	1,692,214,347	4,884	1,542,898,372	149,315,975-
FUNDING					
CITY		630,634,624		578,212,399	52,422,225-
OTHER CATEGORICAL		257,329,681		264,147,916	6,818,235
CAPITAL FUNDS - I.F.A.					
STATE		463,052,164		442,264,513	20,787,651-
FEDERAL - C.D.					
FEDERAL - OTHER		329,362,891		257,527,264	71,835,627-
INTRA-CITY SALES		11,834,987		746,280	11,088,707-
TOTAL FUNDING		1,692,214,347		1,542,898,372	149,315,975-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2019 DOT Vehicles									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		212,180				212,180-	
		SUBTOTAL FOR FXD MIS CHGS		212,180				212,180-	
		SUBTOTAL FOR BUDGET CODE 2019		212,180				212,180-	
		TOTAL FOR		212,180				212,180-	
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			
		SUBTOTAL FOR BUDGET CODE 2000		943,565		943,565			
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		26,539		26,539			
		SUBTOTAL FOR FXD MIS CHGS		26,539		26,539			
		SUBTOTAL FOR BUDGET CODE 2001		26,539		26,539			
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		62,149,630		84,916,517		22,766,887	
		SUBTOTAL FOR FXD MIS CHGS		62,149,630		84,916,517		22,766,887	
		SUBTOTAL FOR BUDGET CODE 2002		62,149,630		84,916,517		22,766,887	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		39,722,403		27,850,691			11,871,712-
		SUBTOTAL FOR FXD MIS CHGS		39,722,403		27,850,691			11,871,712-
		SUBTOTAL FOR BUDGET CODE 2004		39,722,403		27,850,691			11,871,712-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		50,150,344		28,004,718			22,145,626-
		SUBTOTAL FOR FXD MIS CHGS		50,150,344		28,004,718			22,145,626-
		SUBTOTAL FOR BUDGET CODE 2006		50,150,344		28,004,718			22,145,626-
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			
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: 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-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000			1,272,000-
		SUBTOTAL FOR FXD MIS CHGS		1,272,000			1,272,000-
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000			1,272,000-
BUDGET CODE: 2023 Bellevue WTC Clinic							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		11,318,839		11,318,839	
		SUBTOTAL FOR FXD MIS CHGS		11,318,839		11,318,839	
		SUBTOTAL FOR BUDGET CODE 2023		11,318,839		11,318,839	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,676,876		17,276,876	400,000-
		SUBTOTAL FOR FXD MIS CHGS		17,676,876		17,276,876	400,000-
		SUBTOTAL FOR BUDGET CODE 2024		17,676,876		17,276,876	400,000-
BUDGET CODE: 2025 Nursing Career Ladder Program							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,250,000		740,000	510,000-
		SUBTOTAL FOR FXD MIS CHGS		1,250,000		740,000	510,000-
		SUBTOTAL FOR BUDGET CODE 2025		1,250,000		740,000	510,000-
TOTAL FOR HEALTH & HOSPITALS CORP				193,288,388		178,146,503	15,141,885-
TOTAL FOR LUMP SUM				193,500,568		178,146,503	15,354,065-



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,145	193,500,568	1,132,145	178,146,503	15,354,065-
FINANCIAL PLAN SAVINGS APPROPRIATION		193,500,568		178,146,503	15,354,065-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,329,275		81,914,162	4,415,113-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				8,496,755	212,180-
FEDERAL - OTHER		8,708,935		87,735,586	10,726,772-
INTRA-CITY SALES		98,462,358			
<b>TOTAL</b>		<b>193,500,568</b>		<b>178,146,503</b>	<b>15,354,065-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,132,145	193,500,568	1,132,145	178,146,503	15,354,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,500,568		178,146,503	15,354,065-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,329,275		81,914,162	4,415,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,708,935		8,496,755	212,180-
INTRA-CITY SALES		98,462,358		87,735,586	10,726,772-
TOTAL		193,500,568		178,146,503	15,354,065-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		193,500,568		178,146,503	15,354,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,500,568		178,146,503	15,354,065-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		193,500,568		178,146,503	15,354,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,500,568		178,146,503	15,354,065-
FUNDING					
CITY		86,329,275		81,914,162	4,415,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,708,935		8,496,755	212,180-
INTRA-CITY SALES		98,462,358		87,735,586	10,726,772-
TOTAL FUNDING		193,500,568		178,146,503	15,354,065-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,323,149	30	2,323,149			
SUBTOTAL FOR F/T SALARIED			30	2,323,149	30	2,323,149			
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		5,506		5,506			
		047 OVERTIME		1,114		1,114			
SUBTOTAL FOR ADD GRS PAY				6,860		6,860			
SUBTOTAL FOR BUDGET CODE 1092			30	2,372,509	30	2,372,509			
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	7,263,212	127	7,263,212			
SUBTOTAL FOR F/T SALARIED			127	7,263,212	127	7,263,212			
02 OTH SALARIED		021 PART-TIME POSITIONS		172		172			
SUBTOTAL FOR OTH SALARIED				172		172			
03 UNSALARIED		031 UNSALARIED		7,478,573		7,478,573			
SUBTOTAL FOR UNSALARIED				7,478,573		7,478,573			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239,629		239,629			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		140,103		140,103			
		061 SUPPER MONEY		976		976			
SUBTOTAL FOR ADD GRS PAY				400,708		400,708			
SUBTOTAL FOR BUDGET CODE 1192			127	15,142,665	127	15,142,665			
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	570,487	6	1,135,175			564,688

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			6	570,487	6	1,135,175	564,688
SUBTOTAL FOR BUDGET CODE 1292			6	570,487	6	1,135,175	564,688
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	806,959	12	806,959	
SUBTOTAL FOR F/T SALARIED			12	806,959	12	806,959	
SUBTOTAL FOR BUDGET CODE 1392			12	806,959	12	806,959	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			175	18,892,620	175	19,457,308	564,688
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			175	18,892,620	175	19,457,308	564,688

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	18,892,620	175	19,457,308	564,688
FINANCIAL PLAN SAVINGS	3-	26,502	3-	26,502	
APPROPRIATION	172	18,919,122	172	19,483,810	564,688

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,919,122	19,483,810	564,688
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,919,122</b>	<b>19,483,810</b>	<b>564,688</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 820	1002A	49,151- 76,527	1	77,694
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	6	686,861
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	3	284,387
1265	ADM MANAGER-NON-MGRl FROM	D 820	1002C	53,373-119,841	6	371,009
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	3	374,000
1301	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	2	159,246
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	2	153,403
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	7	508,464
1368	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	2	213,671
1473	AGENCY ATTORNEY INTERNE	D 820	30086	55,801- 58,914	1	52,482
1474	AGENCY ATTORNEY	D 820	30087	56,544- 97,737	19	1,505,831
1478	*ATTORNEY AT LAW	D 820	30085	56,544- 97,737	9	711,966
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	2	114,396
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	2	182,484
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	17	885,458
1671	STAFF ANALYST TRAINEE	D 820	12749	35,281- 37,394	1	42,566
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	5	266,264
1681	PROCUREMENT ANALYST	D 820	12158	38,595- 81,782	2	126,788
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	1	53,820
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	2	93,000
1961	CITY LABORER (GROUP,A)	D 820	90702	41,635- 46,082	1	45,518
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 55,553	1	39,747
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	4	153,767
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	96,135
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 52,966	35	1,169,698
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	3	112,446
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	1	27,421
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	2	66,285
2340	STOCK WORKER	D 820	12200	24,233- 46,519	1	31,873
2507	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	1	119,348
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	4	498,430
3316	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	2	337,198
3319	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	3	97,278
3320	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	1	41,538
3321	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	3	138,188
3322	AGENCY ATTORNEY	D 820	30087	56,544- 97,737	1	75,000
3323	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	1	68,414
SUBTOTAL FOR OBJECT 001					159	9,982,074

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				159	9,982,074
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	816,144
	TOTAL FOR U/A 001				172	10,798,218
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,500		1,200	30,300-
		100 SUPPLIES + MATERIALS - GENERAL				1,200	1,200
SUBTOTAL FOR SUPPLYS&MATL				31,500		2,400	29,100-
SUBTOTAL FOR BUDGET CODE 1599				31,500		2,400	29,100-
TOTAL FOR EXECUTIVE DIVISION				31,500		2,400	29,100-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,175		7,845	670
		110 FOOD & FORAGE SUPPLIES		576			576-
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		33,989		2,692	31,297-
SUBTOTAL FOR SUPPLYS&MATL				43,340		12,137	31,203-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,450		3,450	
		332 PURCH DATA PROCESSING EQUIPT		1,540		5,000	3,460
		337 BOOKS-OTHER		29,477		13,000	16,477-
SUBTOTAL FOR PROPTY&EQUIP				34,467		21,450	13,017-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,336		1,904	2,432-
		402 TELEPHONE & OTHER COMMUNICATNS				200	200
		403 OFFICE SERVICES		6,060		6,060	
		412 RENTALS OF MISC.EQUIP		18,676		18,676	
		414 RENTALS - LAND BLDGS & STRUCTS		1,288,835		1,288,835	
		427 DATA PROCESSING SERVICES		9,182		11,335	2,153
		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		820		820	
		454 OVERNIGHT TRVL EXP-SPECIAL		822		822	
		499 OTHER EXPENSES - GENERAL		152,824		152,824	
SUBTOTAL FOR OTHR SER&CHR				1,483,396		1,483,317	79-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		670				670-
	612	OFFICE EQUIPMENT MAINTENANCE	3	9,848	3	7,695		2,153-
	619	SECURITY SERVICES	1	70,000	1	70,000		
	622	TEMPORARY SERVICES	1	98,493	1	77,687		20,806-
	624	CLEANING SERVICES	2	16,500	2	11,500		5,000-
	671	TRAINING PRGM CITY EMPLOYEES	2	5,500	2	5,500		
	686	PROF SERV OTHER	1	16,504	1	16,504		
		SUBTOTAL FOR CNTRCTL SVCS	10	217,515	10	188,886		28,629-
70		FXD MIS CHGS						
	701	TAXES AND LICENSES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1092	10	1,779,718	10	1,705,790		73,928-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		84,845		84,845		
	101	PRINTING SUPPLIES		1,000		1,000		
	106	MOTOR VEHICLE FUEL		3,000				3,000-
	117	POSTAGE		874,446		923,399		48,953
	169	MAINTENANCE SUPPLIES		3,220		2,020		1,200-
	170	CLEANING SUPPLIES		3,000		3,000		
	199	DATA PROCESSING SUPPLIES		202,894		23,000		179,894-
		SUBTOTAL FOR SUPPLYS&MATL		1,172,405		1,037,264		135,141-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		28,511		36,005		7,494
	302	TELECOMMUNICATIONS EQUIPMENT				18,322		18,322
	314	OFFICE FURITURE		61,069		33,456		27,613-
	315	OFFICE EQUIPMENT		11,315		6,315		5,000-
	332	PURCH DATA PROCESSING EQUIPT		38,530		38,083		32,447-
	337	BOOKS-OTHER		60,000		30,000		30,000-
		SUBTOTAL FOR PROPTY&EQUIP		199,425		130,181		69,244-
40		OTHR SER&CHR						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,501				3,501-
	858001	40X CONTRACTUAL SERVICES-GENERAL		6,194				6,194-
	400	CONTRACTUAL SERVICES-GENERAL		64,026		117,367		53,341
	402	TELEPHONE & OTHER COMMUNICATNS				67,647		67,647
	403	OFFICE SERVICES		10,501		27,235		16,734
	412	RENTALS OF MISC.EQUIP		137,033		137,033		
	414	RENTALS - LAND BLDGS & STRUCTS		1,024,987		1,024,987		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		30,485		30,485		
			431 LEASING OF MISC EQUIP		9,494		9,494		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,037		9,037		
			499 OTHER EXPENSES - GENERAL		67,835		95,448		27,613
			SUBTOTAL FOR OTHR SER&CHR		1,363,093		1,518,733		155,640
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	1,297,684	4	1,266,296		31,388-
		608	MAINT & REP GENERAL	1	4,185	1	4,185		
		612	OFFICE EQUIPMENT MAINTENANCE		45,679		53,879		8,200
		613	DATA PROCESSING EQUIPMENT	1	9,000	1	9,000		
		615	PRINTING CONTRACTS	1	206,098	1	223,398		17,300
		619	SECURITY SERVICES	1	196,000	1	156,000		40,000-
		622	TEMPORARY SERVICES		3,020		20,333		17,313
		624	CLEANING SERVICES		12,451		12,451		
		684	PROF SERV COMPUTER SERVICES	1	799,000	1	179,057		619,943-
		686	PROF SERV OTHER	1	120,000	1	10,501		109,499-
			SUBTOTAL FOR CNTRCTL SVCS	10	2,693,117	10	1,935,100		758,017-
70 FXD MIS CHGS		701	TAXES AND LICENSES		3,000				3,000-
	856001	79D	TRAINING CITY EMPLOYEES		1,125				1,125-
			SUBTOTAL FOR FXD MIS CHGS		4,125				4,125-
			SUBTOTAL FOR BUDGET CODE 1192	10	5,432,165	10	4,621,278		810,887-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,514		45,314		8,800
		117	POSTAGE				67,510		67,510
			SUBTOTAL FOR SUPPLYS&MATL		36,514		112,824		76,310
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		458		135,940		135,482
			SUBTOTAL FOR PROPTY&EQUIP		458		135,940		135,482
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		93,347		155,482		62,135
		402	TELEPHONE & OTHER COMMUNICATNS				100,000		100,000
		499	OTHER EXPENSES - GENERAL		250,000		250,000		
			SUBTOTAL FOR OTHR SER&CHR		343,347		505,482		162,135
60 CNTRCTL SVCS		624	CLEANING SERVICES		24,700				24,700-
			SUBTOTAL FOR CNTRCTL SVCS		24,700				24,700-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1392				405,019		754,246	349,227
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	7,616,902	20	7,081,314	535,588-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			20	7,648,402	20	7,083,714	564,688-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,320	7,648,402	1,200	7,083,714	564,688-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,648,402		7,083,714	564,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,647,202		7,082,514	564,688-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,200		1,200	
<b>TOTAL</b>		<b>7,648,402</b>		<b>7,083,714</b>	<b>564,688-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175	18,892,620	175	19,457,308	564,688
FINANCIAL PLAN SAVINGS	3-	26,502	3-	26,502	
APPROPRIATION	172	18,919,122	172	19,483,810	564,688

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,919,122	19,483,810	564,688
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,919,122	19,483,810	564,688
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,320	7,648,402	1,200	7,083,714	564,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,648,402		7,083,714	564,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,647,202		7,082,514	564,688-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,200		1,200	
TOTAL		7,648,402		7,083,714	564,688-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	175	18,892,620	175	19,457,308	564,688
FINANCIAL PLAN SAVINGS	3-	26,502	3-	26,502	
APPROPRIATION	172	18,919,122	172	19,483,810	564,688
OTPS					
TOTALS FOR OPERATING BUDGET		7,648,402		7,083,714	564,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,648,402		7,083,714	564,688-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	175	26,541,022	175	26,541,022	
FINANCIAL PLAN SAVINGS	3-	26,502	3-	26,502	
APPROPRIATION	172	26,567,524	172	26,567,524	
FUNDING					
CITY		26,566,324		26,566,324	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,200		1,200	
TOTAL FUNDING		26,567,524		26,567,524	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,235	1	77,235			
		SUBTOTAL FOR F/T SALARIED	1	77,235	1	77,235			
		SUBTOTAL FOR BUDGET CODE 0065	1	77,235	1	77,235			
		TOTAL FOR	1	77,235	1	77,235			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	878,345	6	878,345			
		SUBTOTAL FOR F/T SALARIED	6	878,345	6	878,345			
03 UNSALARIED		031 UNSALARIED		64,741		64,741			
		SUBTOTAL FOR UNSALARIED		64,741		64,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,671		1,671			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		3,171		3,171			
		SUBTOTAL FOR BUDGET CODE 0001	6	946,257	6	946,257			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,526	6	483,526			
		SUBTOTAL FOR F/T SALARIED	6	483,526	6	483,526			
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
		SUBTOTAL FOR UNSALARIED		79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 0002	6	563,924	6	563,924			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	578,998	8	578,998	
		SUBTOTAL FOR F/T SALARIED	8	578,998	8	578,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600	
		SUBTOTAL FOR BUDGET CODE 0025	8	604,598	8	604,598	
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,902	4	269,902	
		SUBTOTAL FOR F/T SALARIED	4	269,902	4	269,902	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0038	4	279,902	4	279,902	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,408	1	105,408	
		SUBTOTAL FOR F/T SALARIED	1	105,408	1	105,408	
		SUBTOTAL FOR BUDGET CODE 0048	1	105,408	1	105,408	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,718,931	38	2,713,226	5,705-
		SUBTOTAL FOR F/T SALARIED	38	2,718,931	38	2,713,226	5,705-
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
		SUBTOTAL FOR UNSALARIED		53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,716		29,716	
		SUBTOTAL FOR ADD GRS PAY		29,716		29,716	
		SUBTOTAL FOR BUDGET CODE 0055	38	2,802,415	38	2,796,710	5,705-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE + SUPPORT			63	5,302,504	63	5,296,799	5,705-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,825	3	206,898	2,927-
SUBTOTAL FOR F/T SALARIED			3	209,825	3	206,898	2,927-
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0011			3	211,431	3	208,504	2,927-
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,940	6	420,044	18,896-
SUBTOTAL FOR F/T SALARIED			6	438,940	6	420,044	18,896-
03 UNSALARIED		031 UNSALARIED		9,078		9,078	
SUBTOTAL FOR UNSALARIED				9,078		9,078	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116	
SUBTOTAL FOR ADD GRS PAY				1,116		1,116	
SUBTOTAL FOR BUDGET CODE 0012			6	449,134	6	430,238	18,896-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,504	4	189,504	
SUBTOTAL FOR F/T SALARIED			4	189,504	4	189,504	
03 UNSALARIED		031 UNSALARIED		28,685		28,685	
SUBTOTAL FOR UNSALARIED				28,685		28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,701		59,701	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,701		59,701		
SUBTOTAL FOR BUDGET CODE 0047			4	277,890	4	277,890		
TOTAL FOR PUBLIC AFFAIRS			13	938,455	13	916,632		21,823-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,576	3	272,576		
SUBTOTAL FOR F/T SALARIED			3	272,576	3	272,576		
03 UNSALARIED		031 UNSALARIED		14,909		14,909		
SUBTOTAL FOR UNSALARIED				14,909		14,909		
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	291,645	3	291,645		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,372,448	21	1,372,448		
SUBTOTAL FOR F/T SALARIED			21	1,372,448	21	1,372,448		
02 OTH SALARIED		021 PART-TIME POSITIONS		198,675		215,738		17,063
SUBTOTAL FOR OTH SALARIED				198,675		215,738		17,063
03 UNSALARIED		031 UNSALARIED		107,704		107,704		
SUBTOTAL FOR UNSALARIED				107,704		107,704		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,808		31,808		
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		22,000		22,000		
SUBTOTAL FOR ADD GRS PAY				68,808		68,808		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			21	1,747,635	21	1,764,698			17,063
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,447	4	349,447			
SUBTOTAL FOR F/T SALARIED			4	349,447	4	349,447			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		9,531		9,531			
SUBTOTAL FOR ADD GRS PAY				12,115		12,115			
SUBTOTAL FOR BUDGET CODE 0053			4	361,562	4	361,562			
TOTAL FOR MANAGEMENT AND BUDGET			28	2,400,842	28	2,417,905			17,063
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	296,405	8	296,405			
SUBTOTAL FOR F/T SALARIED			8	296,405	8	296,405			
03 UNSALARIED		031 UNSALARIED		7,858		7,858			
SUBTOTAL FOR UNSALARIED				7,858		7,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY				6,708		6,708			
SUBTOTAL FOR BUDGET CODE 0008			8	310,971	8	310,971			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	664,493	12	664,493			
SUBTOTAL FOR F/T SALARIED			12	664,493	12	664,493			
03 UNSALARIED		031 UNSALARIED		11,487		11,487			
SUBTOTAL FOR UNSALARIED				11,487		11,487			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		5,798		5,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		19,920		19,920			
		SUBTOTAL FOR BUDGET CODE 0031	12	695,900	12	695,900			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,145,036	34	2,137,755			7,281-
		SUBTOTAL FOR F/T SALARIED	34	2,145,036	34	2,137,755			7,281-
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		719		719			
		047 OVERTIME		66,401		66,401			
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144			
		SUBTOTAL FOR BUDGET CODE 0035	34	2,271,728	34	2,264,447			7,281-
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,399	5	303,399			
		SUBTOTAL FOR F/T SALARIED	5	303,399	5	303,399			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		18,079		18,079			
		SUBTOTAL FOR BUDGET CODE 0036	5	321,478	5	321,478			
		TOTAL FOR MANAGEMENT AND BUDGET	59	3,600,077	59	3,592,796			7,281-

RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD

BUDGET CODE: 0021 ENVIRONMENTAL CONTROL BOARD

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		301		301			
		SUBTOTAL FOR UNSALARIED		301		301			
		SUBTOTAL FOR BUDGET CODE 0021		301		301			
		TOTAL FOR ENVIRONMENT CONTROL BOARD		301		301			
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,878,607	46	2,878,617			10
		SUBTOTAL FOR F/T SALARIED	46	2,878,607	46	2,878,617			10
03 UNSALARIED		031 UNSALARIED		41,495		41,495			
		SUBTOTAL FOR UNSALARIED		41,495		41,495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		53,498		53,498			
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		69,602		69,602			
		SUBTOTAL FOR BUDGET CODE 0051	46	2,989,704	46	2,989,714			10
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,288	4	244,288			
		SUBTOTAL FOR F/T SALARIED	4	244,288	4	244,288			
03 UNSALARIED		031 UNSALARIED		24,711		24,711			
		SUBTOTAL FOR UNSALARIED		24,711		24,711			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,904		19,904			
		SUBTOTAL FOR ADD GRS PAY		19,904		19,904			
		SUBTOTAL FOR BUDGET CODE 0052	4	288,903	4	288,903			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR HUMAN RESOURCES MGMT			50	3,278,607	50	3,278,617	10
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,997,609	71	4,997,609	
SUBTOTAL FOR F/T SALARIED			71	4,997,609	71	4,997,609	
03 UNSALARIED		031 UNSALARIED		742		742	
SUBTOTAL FOR UNSALARIED				742		742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		15,004		15,004	
		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				311,788		311,788	
SUBTOTAL FOR BUDGET CODE 0037			71	5,310,139	71	5,310,139	
TOTAL FOR FLEET ADMINISTRATION			71	5,310,139	71	5,310,139	
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0058 E C B/MIS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0058				10,000		10,000	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD				10,000		10,000	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,281,485	19	1,246,759	34,726-
		SUBTOTAL FOR F/T SALARIED	19	1,281,485	19	1,246,759	34,726-
03 UNSALARIED		031 UNSALARIED		9,070		9,070	
		SUBTOTAL FOR UNSALARIED		9,070		9,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		SUBTOTAL FOR ADD GRS PAY		2,232		2,232	
		SUBTOTAL FOR BUDGET CODE 0016	19	1,292,787	19	1,258,061	34,726-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,434	5	305,434	
		SUBTOTAL FOR F/T SALARIED	5	305,434	5	305,434	
03 UNSALARIED		031 UNSALARIED		224		224	
		SUBTOTAL FOR UNSALARIED		224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584	
		SUBTOTAL FOR ADD GRS PAY		2,584		2,584	
		SUBTOTAL FOR BUDGET CODE 0081	5	308,242	5	308,242	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	24	1,601,029	24	1,566,303	34,726-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,152,521	27	1,152,521	
		SUBTOTAL FOR F/T SALARIED	27	1,152,521	27	1,152,521	
03 UNSALARIED		031 UNSALARIED		118,784		118,784	
		SUBTOTAL FOR UNSALARIED		118,784		118,784	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		72,892		72,892			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		91,112		91,112			
		SUBTOTAL FOR BUDGET CODE 0041	27	1,362,417	27	1,362,417			
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,409,789	45	2,409,789			
		SUBTOTAL FOR F/T SALARIED	45	2,409,789	45	2,409,789			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,844		24,844			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
		SUBTOTAL FOR ADD GRS PAY		114,544		114,544			
		SUBTOTAL FOR BUDGET CODE 0045	45	2,524,333	45	2,524,333			
		TOTAL FOR ACCO	72	3,886,750	72	3,886,750			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,419	1	39,419			
		SUBTOTAL FOR F/T SALARIED	1	39,419	1	39,419			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0042	1	40,019	1	40,019			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,585,710	19	1,582,378			3,332-
		SUBTOTAL FOR F/T SALARIED	19	1,585,710	19	1,582,378			3,332-
03 UNSALARIED		031 UNSALARIED		1,018		1,018			
		SUBTOTAL FOR UNSALARIED		1,018		1,018			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		10,821		10,821		
		SUBTOTAL FOR ADD GRS PAY		21,821		21,821		
		SUBTOTAL FOR BUDGET CODE 0046	19	1,608,549	19	1,605,217		3,332-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	20	1,648,568	20	1,645,236		3,332-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,748,495	25	1,748,495		
		SUBTOTAL FOR F/T SALARIED	25	1,748,495	25	1,748,495		
03 UNSALARIED		031 UNSALARIED		2,627		2,627		
		SUBTOTAL FOR UNSALARIED		2,627		2,627		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400		
		SUBTOTAL FOR ADD GRS PAY		2,400		2,400		
		SUBTOTAL FOR BUDGET CODE 0015	25	1,753,522	25	1,753,522		
BUDGET CODE: 0020 FAC Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,032		26,032		
		SUBTOTAL FOR F/T SALARIED		26,032		26,032		
04 ADD GRS PAY		047 OVERTIME		901		901		
		SUBTOTAL FOR ADD GRS PAY		901		901		
		SUBTOTAL FOR BUDGET CODE 0020		26,933		26,933		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	25	1,780,455	25	1,780,455		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		426	29,834,962	426	29,779,168	55,794-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	426	29,834,962	426	29,779,168	55,794-
FINANCIAL PLAN SAVINGS APPROPRIATION	426	29,834,962	426	29,779,168	55,794-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,905,737		25,849,943	55,794-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,929,225		3,929,225	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,834,962		29,779,168	55,794-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	93,070
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	3	288,635
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	439,740
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	1	102,263
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	2	327,903
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	129,611
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	187,514
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	49,492-212,614	1	128,550
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	4	462,319
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	2	243,882
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	5	395,027
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	106,314
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	1	181,472
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	146,206
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,000
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	542,835
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	522,066
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	163,311
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	327,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	49,151- 76,527	10	804,824
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	49,492-212,614	1	137,556
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	49,492-212,614	2	207,482
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	4	470,684
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	2	245,000
1194	SECRETARY TO THE COMMISSI	D 826	12876	56,502- 71,105	1	45,978
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	11	1,021,305
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,492-212,614	1	125,954
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	4	342,249
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	24	1,879,829
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- 94,528	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	4	238,917

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				DEPARTMENTAL ESTI FY12		
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	1	84,712
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	3	140,910
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	8	829,784
1427	CITY PLANNER	D 826	22122	49,493- 92,499	1	78,175
1437	CITY PLANNER	D 826	22122	49,493- 92,499	2	142,136
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	16	1,203,578
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	6	297,106
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	80	4,474,704
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,974
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	45,518
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	1	32,345
1510	AUTO MECHANIC	D 826	92510	65,500- 76,232	38	2,867,011
1514	AUTO MECHANIC (DIESEL)	D 826	92511	65,500- 76,232	3	228,698
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
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	1	48,126
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	1	60,880
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	5	257,313
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 76,326	3	203,742
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	9	512,226
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	94,215
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
1702	SUPERVISOR	D 826	91310	56,006- 58,296	1	63,258
1705	SUPERVISOR	D 826	91310	56,006- 58,296	1	60,576
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	51,317
1751	PLUMBER	A 826	91915	84,060- 96,068	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627
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	60,354
1889	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	1	91,476
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	1	38,303
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	13	1,015,292
1910	ACCOUNTANT	D 826	40510	44,048- 75,555	1	47,936
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 46,082	6	275,928
1940	BRICKLAYER	D 826	92205	88,364- 88,364	2	167,243
1942	SUPV BRICKLAYER	A 826	92271	98,282- 98,282	1	93,012

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	4	193,184
1950	PLUMBER	A 826	91915	84,060- 96,068	3	206,834
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	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	319,200
2105	ASSISTANT ACCOUNTANT	D 826	40505	39,001- 48,857	1	44,048
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	3	105,786
2225	OFFICE MACHINE AIDE	D 826	11702	28,588- 40,274	1	29,548
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	176,160
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	33,741
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	30,668
2275	CHAUFFER - ATTENDANT (DEP	D 826	06787	40,000- 62,000	1	61,647
2280	CITY ATTENDANT	D 826	90647	31,504- 36,328	1	33,842
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	23	835,643
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	6	227,320
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	40,597- 45,745	2	81,209
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	34,667- 35,680	4	138,668
SUBTOTAL FOR OBJECT 001					421	30,064,575

POSITION SCHEDULE FOR U/A 001	421	30,064,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	357,061
TOTAL FOR U/A 001	426	30,421,636

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0111 ECB									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0111									
TOTAL FOR ENVIRONMENTAL CONTROL BOARD									
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,445	8	432,753	2		54,308
SUBTOTAL FOR F/T SALARIED				6	378,445	8	432,753	2	54,308
03 UNSALARIED		031 UNSALARIED		53,380		53,380			
SUBTOTAL FOR UNSALARIED					53,380		53,380		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895			
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
SUBTOTAL FOR ADD GRS PAY					198,386		198,386		
SUBTOTAL FOR BUDGET CODE 0101				6	630,211	8	684,519	2	54,308
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,872,035	95	4,670,567	3-		201,468-
SUBTOTAL FOR F/T SALARIED				98	4,872,035	95	4,670,567	3-	201,468-
03 UNSALARIED		031 UNSALARIED		37,025		37,025			
SUBTOTAL FOR UNSALARIED					37,025		37,025		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		235,876		235,876			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY					475,115		475,115		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			98	5,384,175	95	5,182,707	3-	201,468-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	607,914	7	724,206	1	116,292
SUBTOTAL FOR F/T SALARIED			6	607,914	7	724,206	1	116,292
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
SUBTOTAL FOR UNSALARIED				14,956		14,956		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,042		55,042		
		047 OVERTIME		1,280		1,280		
		061 SUPPER MONEY		530		530		
SUBTOTAL FOR ADD GRS PAY				56,852		56,852		
SUBTOTAL FOR BUDGET CODE 0141			6	679,722	7	796,014	1	116,292
TOTAL FOR AIR NOISE AND HAZ MATERIALS			110	6,694,108	110	6,663,240		30,868-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,017,961	38	1,946,961	1-	71,000-
SUBTOTAL FOR F/T SALARIED			39	2,017,961	38	1,946,961	1-	71,000-
03 UNSALARIED		031 UNSALARIED		211,510		76,935		134,575-
SUBTOTAL FOR UNSALARIED				211,510		76,935		134,575-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304		
		047 OVERTIME		279,008		279,008		
		061 SUPPER MONEY		102		102		
SUBTOTAL FOR ADD GRS PAY				311,414		311,414		
SUBTOTAL FOR BUDGET CODE 0071			39	2,540,885	38	2,335,310	1-	205,575-
BUDGET CODE: 0131 ASBESTOS								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,414	48	2,497,914			500
		SUBTOTAL FOR F/T SALARIED	48	2,497,414	48	2,497,914			500
03 UNSALARIED		031 UNSALARIED		7,116		7,116			
		SUBTOTAL FOR UNSALARIED		7,116		7,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,952		53,952			
		SUBTOTAL FOR ADD GRS PAY		53,952		53,952			
		SUBTOTAL FOR BUDGET CODE 0131	48	2,558,482	48	2,558,982			500
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,384,226		123,290		25-	3,260,936-
		SUBTOTAL FOR F/T SALARIED	25	3,384,226		123,290		25-	3,260,936-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,158,538					1,158,538-
		SUBTOTAL FOR FRINGE BENES		1,158,538					1,158,538-
		SUBTOTAL FOR BUDGET CODE 8824	25	4,542,764		123,290		25-	4,419,474-
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	379,399				10-	379,399-
		SUBTOTAL FOR F/T SALARIED	10	379,399				10-	379,399-
		SUBTOTAL FOR BUDGET CODE 8888	10	379,399				10-	379,399-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	122	10,021,530	86	5,017,582		36-	5,003,948-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	845,210	12	845,210			
		SUBTOTAL FOR F/T SALARIED	12	845,210	12	845,210			
		SUBTOTAL FOR BUDGET CODE Z030	12	845,210	12	845,210			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT		12	845,210	12	845,210	
TOTAL FOR ENVIRONMENTAL MANAGEMENT		244	17,560,848	208	12,526,032	36- 5,034,816-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244	17,560,848	208	12,526,032	5,034,816-
FINANCIAL PLAN SAVINGS APPROPRIATION	244	17,560,848	208	12,526,032	5,034,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,252,833		12,047,758	205,075-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,922,163		123,290	4,798,873-
INTRA-CITY SALES		385,852		354,984	30,868-
TOTAL		17,560,848		12,526,032	5,034,816-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	230,280
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	109,200
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	4	457,210
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	167,147
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	141,388
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	59,414
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	119,142
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	128,326
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	112,525
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	93,189
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	185,284
1220	DEPUTY ADMIN/COMMR M-7	D 826	95270	49,346-196,574	1	165,000
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	50,393
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	4	319,671
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	69,926
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	866,323
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	133,789
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	150,639
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	3	198,153
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	2	110,690
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	144,334
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	1	43,349
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	17	910,983
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	38,104
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	112,730
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	7	422,070
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	6	345,553
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	6	342,004
1582	GEOLOGIST TRAINEE	D 826	21901	42,521- 42,521	1	44,000
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	110,690
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
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	18	1,002,422
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	1	60,571
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

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	2	111,370
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	51,317
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	13	613,569
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	211,460
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	7	360,840
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	4	328,307
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 46,082	3	136,555
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	45,211
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	35	1,554,574
1992	INSTRUMENTAL SPEC L2	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	41,982
2167	SR SPECIAL OFFICER	D 826	70815	47,093- 47,093	1	47,093
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	4	114,119
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	1	34,110
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	6	208,484
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	49,718
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	17	630,602
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	114,971
	SUBTOTAL FOR OBJECT 001				226	12,972,307

POSITION SCHEDULE FOR U/A 002					226	12,972,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-18	-1,033,193
TOTAL FOR U/A 002					208	11,939,114

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	238	16,537,967	238	16,529,146			8,821-
SUBTOTAL FOR F/T SALARIED			238	16,537,967	238	16,529,146			8,821-
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
SUBTOTAL FOR UNSALARIED				10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		579,600		579,600			
		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				5,029,785		5,029,785			
SUBTOTAL FOR BUDGET CODE 0201			238	21,578,360	238	21,569,539			8,821-
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,263,708	60	4,263,708			
SUBTOTAL FOR F/T SALARIED			60	4,263,708	60	4,263,708			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				1,017,600		1,017,600			
SUBTOTAL FOR BUDGET CODE 0205			60	5,281,308	60	5,281,308			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,345,234	101	7,345,234			
SUBTOTAL FOR F/T SALARIED			101	7,345,234	101	7,345,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	101	7,737,940	101	7,737,940			
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	8,906,064	130	8,906,064			
		SUBTOTAL FOR F/T SALARIED	130	8,906,064	130	8,906,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	130	9,507,316	130	9,507,316			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,623,655	38	2,623,655			
		SUBTOTAL FOR F/T SALARIED	38	2,623,655	38	2,623,655			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600			
		SUBTOTAL FOR BUDGET CODE 0208	38	2,644,255	38	2,644,255			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,560,058	22	1,560,058			
		SUBTOTAL FOR F/T SALARIED	22	1,560,058	22	1,560,058			
		SUBTOTAL FOR BUDGET CODE 0209	22	1,560,058	22	1,560,058			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,872,081	65	4,872,081			
		SUBTOTAL FOR F/T SALARIED	65	4,872,081	65	4,872,081			

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,241		3,241			
		SUBTOTAL FOR UNSALARIED		3,241		3,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		125,549		125,549			
		SUBTOTAL FOR BUDGET CODE 0211	65	5,000,871	65	5,000,871			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,419	6	396,419			
		SUBTOTAL FOR F/T SALARIED	6	396,419	6	396,419			
		SUBTOTAL FOR BUDGET CODE 0215	6	396,419	6	396,419			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,025,444	16	1,025,444			
		SUBTOTAL FOR F/T SALARIED	16	1,025,444	16	1,025,444			
		SUBTOTAL FOR BUDGET CODE 0275	16	1,025,444	16	1,025,444			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,543,204	71	4,543,204			
		SUBTOTAL FOR F/T SALARIED	71	4,543,204	71	4,543,204			
03 UNSALARIED		031 UNSALARIED		7,500		7,500			
		SUBTOTAL FOR UNSALARIED		7,500		7,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,068		74,068			
		SUBTOTAL FOR ADD GRS PAY		74,068		74,068			
		SUBTOTAL FOR BUDGET CODE 0281	71	4,624,772	71	4,624,772			
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,582,387	39	2,582,387			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			39	2,582,387	39	2,582,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,352		3,352			
SUBTOTAL FOR ADD GRS PAY				3,352		3,352			
SUBTOTAL FOR BUDGET CODE 0285			39	2,585,739	39	2,585,739			
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,854	18	1,228,854			
SUBTOTAL FOR F/T SALARIED			18	1,228,854	18	1,228,854			
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
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	1,259,861	18	1,259,861			
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,480	10	687,480			
SUBTOTAL FOR F/T SALARIED			10	687,480	10	687,480			
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	689,480	10	689,480			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,091,114	87	5,091,114			
SUBTOTAL FOR F/T SALARIED			87	5,091,114	87	5,091,114			
03 UNSALARIED		031 UNSALARIED		11,016		11,016			
SUBTOTAL FOR UNSALARIED				11,016		11,016			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		54,272		54,272			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		126,151		126,151			
		SUBTOTAL FOR BUDGET CODE 0291	87	5,228,281	87	5,228,281			
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,848,486	27	1,848,486			
		SUBTOTAL FOR F/T SALARIED	27	1,848,486	27	1,848,486			
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	2,182,823	27	2,182,823			
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,847,177	40	2,872,293			25,116
		SUBTOTAL FOR F/T SALARIED	40	2,847,177	40	2,872,293			25,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,094,651	40	3,119,767			25,116
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,274,071	19	1,295,001			20,930
		SUBTOTAL FOR F/T SALARIED	19	1,274,071	19	1,295,001			20,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0321			19	1,378,803	19	1,399,733	20,930
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,542,819	23	1,542,819	
SUBTOTAL FOR F/T SALARIED			23	1,542,819	23	1,542,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,991		78,991	
SUBTOTAL FOR BUDGET CODE 0341			23	1,621,810	23	1,621,810	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,138,733	21	1,138,733	
SUBTOTAL FOR F/T SALARIED			21	1,138,733	21	1,138,733	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
SUBTOTAL FOR ADD GRS PAY				91,862		91,862	
SUBTOTAL FOR BUDGET CODE 0381			21	1,230,595	21	1,230,595	
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,081,083	30	2,081,083	
SUBTOTAL FOR F/T SALARIED			30	2,081,083	30	2,081,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			30	2,322,707	30	2,322,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,240,220	24	1,240,220	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			24	1,240,220	24	1,240,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				156,212		156,212			
SUBTOTAL FOR BUDGET CODE 0421			24	1,396,432	24	1,396,432			
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,806,153	26	1,806,153			
SUBTOTAL FOR F/T SALARIED			26	1,806,153	26	1,806,153			
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			26	1,989,506	26	1,989,506			
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,516,523	64	4,516,523			
SUBTOTAL FOR F/T SALARIED			64	4,516,523	64	4,516,523			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY				331,144		331,144			
SUBTOTAL FOR BUDGET CODE 0461			64	4,847,667	64	4,847,667			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,786,257	25	1,786,257			
SUBTOTAL FOR F/T SALARIED			25	1,786,257	25	1,786,257			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		194,858		194,858			
SUBTOTAL FOR ADD GRS PAY				195,458		195,458			
SUBTOTAL FOR BUDGET CODE 0481			25	1,981,715	25	1,981,715			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,818,605	25	1,818,605		
		SUBTOTAL FOR F/T SALARIED	25	1,818,605	25	1,818,605		
		SUBTOTAL FOR BUDGET CODE 0501	25	1,818,605	25	1,818,605		
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,571,801	24	1,571,801		
		SUBTOTAL FOR F/T SALARIED	24	1,571,801	24	1,571,801		
03 UNSALARIED		031 UNSALARIED		14,332		14,332		
		SUBTOTAL FOR UNSALARIED		14,332		14,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	24	2,685,991	24	2,685,991		
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	566,729	9	566,729		
		SUBTOTAL FOR F/T SALARIED	9	566,729	9	566,729		
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	1,244,502	9	1,244,502		
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,258	96,915,911	1,258	96,953,136		37,225

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	470	30,730,644	470		30,730,644
		SUBTOTAL FOR F/T SALARIED	470	30,730,644	470		30,730,644
02 OTH SALARIED		021 PART-TIME POSITIONS		7,522			7,522
		SUBTOTAL FOR OTH SALARIED		7,522			7,522
03 UNSALARIED		031 UNSALARIED		20,718			20,718
		SUBTOTAL FOR UNSALARIED		20,718			20,718
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054			224,054
		042 LONGEVITY DIFFERENTIAL		1,102,590			1,102,590
		043 SHIFT DIFFERENTIAL		100,000			100,000
		045 HOLIDAY PAY		118,001			118,001
		047 OVERTIME		1,261,935			1,261,935
		057 BONUS PAYMENTS		23,610			23,610
		SUBTOTAL FOR ADD GRS PAY		2,830,190			2,830,190
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000			20,000
		SUBTOTAL FOR FRINGE BENES		20,000			20,000
		SUBTOTAL FOR BUDGET CODE 0221	470	33,609,074	470		33,609,074
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,282	6		270,282
		SUBTOTAL FOR F/T SALARIED	6	270,282	6		270,282
		SUBTOTAL FOR BUDGET CODE 0223	6	270,282	6		270,282
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,182,212	16		1,182,212
		SUBTOTAL FOR F/T SALARIED	16	1,182,212	16		1,182,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000			120,000
		047 OVERTIME		100,000			100,000



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				220,000		220,000		
SUBTOTAL FOR BUDGET CODE 0225			16	1,402,212	16	1,402,212		
BUDGET CODE: 0226 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,474,777	21	1,474,777		
SUBTOTAL FOR F/T SALARIED			21	1,474,777	21	1,474,777		
SUBTOTAL FOR BUDGET CODE 0226			21	1,474,777	21	1,474,777		
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	608,766			5-	608,766-
SUBTOTAL FOR F/T SALARIED			5	608,766			5-	608,766-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		339,822				339,822-
SUBTOTAL FOR FRINGE BENES				339,822				339,822-
SUBTOTAL FOR BUDGET CODE 0229			5	948,588			5-	948,588-
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	648,556	12	835,264		186,708
SUBTOTAL FOR F/T SALARIED			12	648,556	12	835,264		186,708
SUBTOTAL FOR BUDGET CODE 0230			12	648,556	12	835,264		186,708
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	11,871,424	230	11,871,424		
SUBTOTAL FOR F/T SALARIED			230	11,871,424	230	11,871,424		
02 OTH SALARIED		021 PART-TIME POSITIONS		5,015		5,015		
SUBTOTAL FOR OTH SALARIED				5,015		5,015		
03 UNSALARIED		031 UNSALARIED		65,676		65,676		
SUBTOTAL FOR UNSALARIED				65,676		65,676		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929		
		043 SHIFT DIFFERENTIAL		1,574		1,574		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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		247,469		247,469			
			SUBTOTAL FOR BUDGET CODE 0231	230	12,189,584	230	12,189,584			
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	179,612	3	179,612			
			SUBTOTAL FOR F/T SALARIED	3	179,612	3	179,612			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		600		600			
			SUBTOTAL FOR ADD GRS PAY		600		600			
			SUBTOTAL FOR BUDGET CODE 0241	3	180,212	3	180,212			
BUDGET CODE: 0255 WATERSHED PLANNING-IFA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	1,331,747	22	1,331,747			
			SUBTOTAL FOR F/T SALARIED	22	1,331,747	22	1,331,747			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		516		516			
			SUBTOTAL FOR ADD GRS PAY		516		516			
			SUBTOTAL FOR BUDGET CODE 0255	22	1,332,263	22	1,332,263			
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	16	1,132,879	16	1,132,879			
			SUBTOTAL FOR F/T SALARIED	16	1,132,879	16	1,132,879			
02 OTH SALARIED			021 PART-TIME POSITIONS		881		881			
			SUBTOTAL FOR OTH SALARIED		881		881			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		516		516			
			SUBTOTAL FOR ADD GRS PAY		516		516			
			SUBTOTAL FOR BUDGET CODE 0616	16	1,134,276	16	1,134,276			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR WATER SUPPLY QUALITY PROTECT			801	53,189,824	796	52,427,944	5-		761,880-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,299,162	208	8,478,769			179,607
SUBTOTAL FOR F/T SALARIED			208	8,299,162	208	8,478,769			179,607
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943			
SUBTOTAL FOR OTH SALARIED				1,943		1,943			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		38,000		38,000			
		043 SHIFT DIFFERENTIAL		60,000		60,000			
		047 OVERTIME		500,000		500,000			
SUBTOTAL FOR ADD GRS PAY				606,000		606,000			
SUBTOTAL FOR BUDGET CODE 0261			208	8,907,105	208	9,086,712			179,607
BUDGET CODE: 0265 WS Police - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	504,993	7	504,993			
SUBTOTAL FOR F/T SALARIED			7	504,993	7	504,993			
SUBTOTAL FOR BUDGET CODE 0265			7	504,993	7	504,993			
TOTAL FOR WASTEWATER POLLUTION CONTROL			215	9,412,098	215	9,591,705			179,607
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,387,341	47	3,387,341			
SUBTOTAL FOR F/T SALARIED			47	3,387,341	47	3,387,341			
03 UNSALARIED		031 UNSALARIED		4,494		4,494			
SUBTOTAL FOR UNSALARIED				4,494		4,494			
			2818						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
		SUBTOTAL FOR BUDGET CODE 0251	47	3,393,987	47	3,393,987			
BUDGET CODE: 0271 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,162,451	35	2,162,451			
		SUBTOTAL FOR F/T SALARIED	35	2,162,451	35	2,162,451			
03 UNSALARIED		031 UNSALARIED		712		712			
		SUBTOTAL FOR UNSALARIED		712		712			
		SUBTOTAL FOR BUDGET CODE 0271	35	2,163,163	35	2,163,163			
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	82	5,557,150	82	5,557,150			
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,356	165,074,983	2,351	164,529,935	5-	545,048-	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,356	165,074,983	2,351	164,529,935	545,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,356	165,074,983	2,351	164,529,935	545,048-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,893,606		149,297,146	403,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,232,789		15,232,789	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		948,588			948,588-
INTRA-CITY SALES					
TOTAL		165,074,983		164,529,935	545,048-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1018	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	99,575
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	4	407,619
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	143,961
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	93,018
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	2	174,281
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	4	473,254
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	11	1,086,328
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	6	802,622
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,653,482
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,511,207
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,162,862
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	362,942
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	6	543,598
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	122,523
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	4	379,184
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	171,875
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	211,640
1174	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 66,706	1	66,994
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	9	728,062
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	49,492-212,614	2	183,872
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	7	741,523
1201	MANAGER, WATER AND SEWER	D 826	95226	49,492-212,614	1	91,345
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	49,492-212,614	2	210,971
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	49,492-212,614	13	1,395,383
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	124,566
1223	EX ASIST (WTR SUP/GAS/ELE	D 826	13230	49,492-212,614	1	170,000
1225	*RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	91,773
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	21	1,770,529
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	94,744
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	125	8,918,375
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	1	109,849
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	4	450,924
1315	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	1	112,731
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	25	1,848,597
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	786,789
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	43	2,785,760
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	14	984,580
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	71,274
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	28	2,223,087

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1355	TRACTOR OPERATOR	D 826	91215	100,984- 984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	238,291
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	316,574
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	2	86,698
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	94,416
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	1	90,056
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	5	481,870
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	2	209,476
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	70,352
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	18	1,796,868
1437	CITY PLANNER	D 826	22122	49,493- 92,499	28	1,848,377
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	2	181,802
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	12	628,250
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	121	6,114,878
1515	MACHINIST	D 826	92610	65,500- 76,232	13	982,651
1516	MACHINIST	A 826	92610	65,500- 76,232	4	280,042
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	25	1,442,598
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	6	340,733
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	20	1,132,736
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	114,359
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	1	67,267
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	24	1,350,026
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	6	537,138
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	66,726- 72,794	25	1,824,067
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	28	2,659,527
1630	SURVEYOR	D 826	21015	55,345- 92,249	8	482,600
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	54,018- 83,993	6	389,957
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	40,866- 63,127	7	358,610
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	18	906,836
1655	MACHINISTS HELPER	D 826	92611	61,846- 71,973	1	71,973
1656	MACHINIST HELPER (ONYC)	D 826	92611	61,846- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	4	207,697
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	39,776
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	15	838,683
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	6	237,598
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	31	2,068,814
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	49,492-212,614	1	90,433
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	44,317- 46,669	1	43,349

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	74	4,865,276
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	12	815,382
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	7	530,110
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 66,706	107	7,159,950
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	55,345- 72,212	1	55,345
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	18	981,515
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	15	702,574
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	15	746,050
1751	PLUMBER	A 826	91915	84,060- 96,068	7	588,420
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	77,483- 77,483	1	84,060
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	58	3,355,368
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	7	374,183
1860	OILER	A 826	91628	96,549- 96,549	22	2,124,080
1880	WELDER	A 826	92355	97,446- 97,446	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	66,584
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	5	259,095
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	34	2,749,253
1908	APPRENTICE (CONSTRUCTION	D 826	90748	14- 23	1	49,026
1918	APPRENTICE (CONSTRUCTION	D 826	90748	14- 23	5	219,574
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	396	30,651,246
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	184,161
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1991	INSTRUMENTATION SPEC LI	D 826	91001	46,885- 64,627	1	40,770
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	9	520,984
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	8	500,578
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	5	284,098
2028	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	2	113,639
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	9	384,334
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	174	7,342,284
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	184,695
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	224	11,003,527
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	41,318
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	63,168
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	175,444
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	57,176
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	67	2,387,559



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	45,978
2290	PUBLIC RECORDS OFFICER	D 826	60216	42,752- 53,415	1	42,752
	SUBTOTAL FOR OBJECT 001				2,191	143,958,986
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	POSITION SCHEDULE FOR U/A 003				2,191	143,958,986
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				160	10,512,751
	TOTAL FOR U/A 003				2,351	154,471,737
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,943			25,000		23,943-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000					5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,055			30,000		4,945
		169	MAINTENANCE SUPPLIES		7,500					7,500-
		199	DATA PROCESSING SUPPLIES		15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			101,498			70,000		31,498-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,280			2,000		1,280-
		307	MEDICAL,SURGICAL & LAB EQUIP		38,000			38,000		
		314	OFFICE FURITURE		5,157					5,157-
		332	PURCH DATA PROCESSING EQUIPT		115			35,000		34,885
		337	BOOKS-OTHER		7,500					7,500-
		SUBTOTAL FOR PROPTY&EQUIP			54,052			75,000		20,948
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,265					6,265-
		412	RENTALS OF MISC.EQUIP		7,990					7,990-
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,100					60,100-
		499	OTHER EXPENSES - GENERAL		24,921			321,800		296,879
		SUBTOTAL FOR OTHR SER&CHR			99,276			321,800		222,524
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	132,000	2		160,000		28,000
		602	TELECOMMUNICATIONS MAINT		8,566					8,566-
		608	MAINT & REP GENERAL		18,418					18,418-
		612	OFFICE EQUIPMENT MAINTENANCE		5,000					5,000-
		615	PRINTING CONTRACTS		10,000					10,000-
		624	CLEANING SERVICES		300					300-
		671	TRAINING PRGM CITY EMPLOYEES		42,650					42,650-
		684	PROF SERV COMPUTER SERVICES		7,500					7,500-
		SUBTOTAL FOR CNTRCTL SVCS			224,434	2		160,000		64,434-
		SUBTOTAL FOR BUDGET CODE 0724			2	479,260	2	626,800		147,540
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,063					17,063-
		SUBTOTAL FOR SUPPLYS&MATL			17,063					17,063-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		817,209					817,209-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					817,209					817,209-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL			1,187,305					1,187,305-
		098001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			348,000					348,000-
		499 OTHER EXPENSES - GENERAL			1,954,695			1,365,000		589,695-
SUBTOTAL FOR OTHR SER&CHR					3,490,000			1,365,000		2,125,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			24,000					24,000-
SUBTOTAL FOR FXD MIS CHGS					24,000					24,000-
SUBTOTAL FOR BUDGET CODE 8264					4,348,272			1,365,000		2,983,272-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				2	4,827,532	2		1,991,800		2,835,732-
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			616,485			651,205		34,720
		109 FUEL OIL			844,500			844,500		
SUBTOTAL FOR SUPPLYS&MATL					1,460,985			1,495,705		34,720
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		3,500	1		3,500		
SUBTOTAL FOR CNTRCTL SVCS					3,500	1		3,500		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0184			1	1,464,485	1	1,499,205	34,720
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		2,361,923		2,432,536	70,613
		101 PRINTING SUPPLIES		3,379		1,000	2,379-
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		295,091		295,091	
		170 CLEANING SUPPLIES		6,378		10,000	3,622
SUBTOTAL FOR SUPPLYS&MATL				2,757,704		2,829,560	71,856
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,229		78,229	
		315 OFFICE EQUIPMENT		226		226	
		319 SECURITY EQUIPMENT		3,743		2,500	1,243-
SUBTOTAL FOR PROPTY&EQUIP				82,198		80,955	1,243-
40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		17,063			17,063-
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,556,451			1,556,451-
		841001 40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
		400 CONTRACTUAL SERVICES-GENERAL		4,957,821		2,202,884	2,754,937-
		403 OFFICE SERVICES		4,090		4,090	
		412 RENTALS OF MISC.EQUIP		50,300		700	49,600-
	856001	42C HEAT LIGHT & POWER		28,765,714		28,765,714	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637	
		499 OTHER EXPENSES - GENERAL		665,548			665,548-
SUBTOTAL FOR OTHR SER&CHR				36,293,697		31,250,098	5,043,599-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	566,822	14	566,822	
		615 PRINTING CONTRACTS				24,000	24,000
		624 CLEANING SERVICES	3	432,910	3	432,910	
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
		686 PROF SERV OTHER	1	5,000	1	5,000	
SUBTOTAL FOR CNTRCTL SVCS			20	1,049,732	20	1,073,732	24,000
SUBTOTAL FOR BUDGET CODE 0204			20	40,183,331	20	35,234,345	4,948,986-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			109 FUEL OIL		550		550		
			169 MAINTENANCE SUPPLIES		304,250		304,250		
			199 DATA PROCESSING SUPPLIES		10,135		10,135		
			SUBTOTAL FOR SUPPLYS&MATL		459,839		459,839		
30			300 EQUIPMENT GENERAL		335,237		346,098		10,861
			302 TELECOMMUNICATIONS EQUIPMENT		49,739		72,375		22,636
			314 OFFICE FURITURE		7,750		7,750		
			332 PURCH DATA PROCESSING EQUIPT		12,815		12,815		
			337 BOOKS-OTHER		2,535		2,535		
			SUBTOTAL FOR PROPTY&EQUIP		408,076		441,573		33,497
40			40X CONTRACTUAL SERVICES-GENERAL						
	126001		40X CONTRACTUAL SERVICES-GENERAL		1,950,353				1,950,353-
	846001		402 TELEPHONE & OTHER COMMUNICATNS		110,064		110,064		
			403 OFFICE SERVICES		6,510		6,510		
			412 RENTALS OF MISC.EQUIP		12,300		12,300		
	856001		42C HEAT LIGHT & POWER		12,901,919		12,901,919		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
			499 OTHER EXPENSES - GENERAL		1,990,193		821,200		1,168,993-
			SUBTOTAL FOR OTHR SER&CHR		16,974,680		13,855,334		3,119,346-
60			600 CONTRACTUAL SERVICES GENERAL	3	298,138	3	298,138		
			608 MAINT & REP GENERAL	6	3,207,220	6	3,167,620		39,600-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262		
			SUBTOTAL FOR CNTRCTL SVCS	11	3,526,120	11	3,486,520		39,600-
70			700 FIXED CHARGES - GENERAL		103,000		710,000		607,000
			SUBTOTAL FOR FXD MIS CHGS		103,000		710,000		607,000
			SUBTOTAL FOR BUDGET CODE 0214	11	21,471,715	11	18,953,266		2,518,449-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10			100 SUPPLIES + MATERIALS - GENERAL		55,895		40,895		15,000-
			101 PRINTING SUPPLIES		4,000		4,000		
			117 POSTAGE		15,845				15,845-
			199 DATA PROCESSING SUPPLIES		33,000		23,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		108,740		67,895		40,845-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500			2,500		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000					2,000-
			315 OFFICE EQUIPMENT			767			10,767		10,000
			332 PURCH DATA PROCESSING EQUIPT			3,200			3,200		
			337 BOOKS-OTHER			39,590			3,285		36,305-
			SUBTOTAL FOR PROPTY&EQUIP			48,057			19,752		28,305-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			689,578			300,000		389,578-
			402 TELEPHONE & OTHER COMMUNICATNS			2,440			2,440		
			403 OFFICE SERVICES			18,266			21,088		2,822
			412 RENTALS OF MISC.EQUIP			8,000			3,000		5,000-
			417 ADVERTISING			5,000					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			98,031			409,000		310,969
			SUBTOTAL FOR OTHR SER&CHR			828,315			742,528		85,787-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			243,708					243,708-
			612 OFFICE EQUIPMENT MAINTENANCE	1		9,442	1		10,300		858
			615 PRINTING CONTRACTS			7,000			33,000		26,000
			622 TEMPORARY SERVICES	1		5,000				1-	5,000-
			624 CLEANING SERVICES			33,667					33,667-
			SUBTOTAL FOR CNTRCTL SVCS	2		298,817	1		43,300	1-	255,517-
			SUBTOTAL FOR BUDGET CODE 0274	2		1,283,929	1		873,475	1-	410,454-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION											
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			73,698			73,698		
			100 SUPPLIES + MATERIALS - GENERAL			867,922			867,922		
			169 MAINTENANCE SUPPLIES			116,181			116,181		
			SUBTOTAL FOR SUPPLYS&MATL			1,057,801			1,057,801		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			90,331			90,331		
			314 OFFICE FURITURE			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			95,331			95,331		
40		OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL			1,345,824			3,953,149		2,607,325
			403 OFFICE SERVICES			1,853			1,853		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
			499 OTHER EXPENSES - GENERAL		4,130,852		2,536,000		1,594,852-
			SUBTOTAL FOR OTHR SER&CHR		5,489,014		6,501,487		1,012,473
60			608 MAINT & REP GENERAL	5	120,000	5	120,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	120,000	5	120,000		
70			700 FIXED CHARGES - GENERAL		1,077,000		1,077,000		
			SUBTOTAL FOR FXD MIS CHGS		1,077,000		1,077,000		
			SUBTOTAL FOR BUDGET CODE 0284	5	7,839,146	5	8,851,619		1,012,473
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10			10F MOTOR VEHICLE FUEL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		71,048		66,477		4,571-
			101 PRINTING SUPPLIES		8,683		10,000		1,317
			169 MAINTENANCE SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES		80,297		69,386		10,911-
			SUBTOTAL FOR SUPPLYS&MATL		170,028		156,863		13,165-
30			300 EQUIPMENT GENERAL		12,534		16,729		4,195
			302 TELECOMMUNICATIONS EQUIPMENT		24,941		20,900		4,041-
			314 OFFICE FURITURE		8,709				8,709-
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		159,636		160,999		1,363
			337 BOOKS-OTHER		6,890		6,000		890-
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		214,710		209,628		5,082-
40			40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
			860001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		30,436		2,683		27,753-
			402 TELEPHONE & OTHER COMMUNICATNS		301		27,962		27,661
			403 OFFICE SERVICES		2,567		2,567		
			412 RENTALS OF MISC.EQUIP		174,304		184,404		10,100
			417 ADVERTISING		50,000		4,500		45,500-
			427 DATA PROCESSING SERVICES				14,000		14,000
			432 LEASING OF DATA PROC EQUIP		26,001		26,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		12,500		5,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205			
		499 OTHER EXPENSES - GENERAL		550,699		575,000		24,301	
		SUBTOTAL FOR OTHR SER&CHR		1,106,311		1,114,120		7,809	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,042				1,042-	
		608 MAINT & REP GENERAL	1	14,174	1	1,300		12,874-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	61,450	1	106,150		44,700	
		615 PRINTING CONTRACTS		5,000		5,000			
		624 CLEANING SERVICES	1	3,333	1	13,795		10,462	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		686 PROF SERV OTHER	2	69,839	2	69,839			
		SUBTOTAL FOR CNTRCTL SVCS	6	164,838	6	206,084		41,246	
		SUBTOTAL FOR BUDGET CODE 0614	6	1,655,887	6	1,686,695		30,808	
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS		619 SECURITY SERVICES		663,289		529,289		134,000-	
		SUBTOTAL FOR CNTRCTL SVCS		663,289		529,289		134,000-	
		SUBTOTAL FOR BUDGET CODE 3119		663,289		529,289		134,000-	
BUDGET CODE: 4184 BWSO-Orthophosphate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,835,173		5,000,002		7,835,171-	
		SUBTOTAL FOR SUPPLYS&MATL		12,835,173		5,000,002		7,835,171-	
		SUBTOTAL FOR BUDGET CODE 4184		12,835,173		5,000,002		7,835,171-	
BUDGET CODE: 4284 BWSO-Caustic Soda									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,909,609		3,909,609			
		SUBTOTAL FOR SUPPLYS&MATL		3,909,609		3,909,609			
		SUBTOTAL FOR BUDGET CODE 4284		3,909,609		3,909,609			
BUDGET CODE: 4384 BWSO-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		832,581		832,581			
		SUBTOTAL FOR SUPPLYS&MATL		832,581		832,581			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4384					832,581					
TOTAL FOR WATER AND SEWER OPERATIONS SYS					45	92,139,145	44	77,370,086	1-	14,769,059-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV										
BUDGET CODE: 0525 UNIVERSAL METERING OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	30,260			30,260		
			100	SUPPLIES + MATERIALS - GENERAL	430,035			704,902		274,867
			101	PRINTING SUPPLIES	30,000			30,000		
			117	POSTAGE	1,924,291			1,123,061		801,230-
			169	MAINTENANCE SUPPLIES	75,000			75,000		
			199	DATA PROCESSING SUPPLIES	340,000			340,000		
SUBTOTAL FOR SUPPLYS&MATL					2,829,586			2,303,223		526,363-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	80,559			539,701		459,142
			302	TELECOMMUNICATIONS EQUIPMENT	35,000			35,000		
			314	OFFICE FURITURE	25,000			25,000		
			315	OFFICE EQUIPMENT	65,620			65,620		
			319	SECURITY EQUIPMENT	125,300			125,300		
			332	PURCH DATA PROCESSING EQUIPT	246,270			351,700		105,430
			337	BOOKS-OTHER	245,400			45,400		200,000-
SUBTOTAL FOR PROPTY&EQUIP					823,149			1,187,721		364,572
40	OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL						
		836001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL	11,300			11,300		
		858001	40X	CONTRACTUAL SERVICES-GENERAL	336,108					336,108-
			400	CONTRACTUAL SERVICES-GENERAL	2,057,442			2,460,550		403,108
			402	TELEPHONE & OTHER COMMUNICATNS	34,000			34,000		
			403	OFFICE SERVICES	51,200			51,200		
			412	RENTALS OF MISC.EQUIP	107,300			23,300		84,000-
			417	ADVERTISING	77,700			77,700		
			427	DATA PROCESSING SERVICES	57,000			41,000		16,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	90,000			90,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000		
			499	OTHER EXPENSES - GENERAL	1,768,500			2,789,730		1,021,230
SUBTOTAL FOR OTHR SER&CHR					4,591,550			5,579,780		988,230

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	3,586,552	3	3,556,552	30,000-
		602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380	
		608 MAINT & REP GENERAL	4	656,000	4	897,000	241,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	85,300	2	35,300	50,000-
		613 DATA PROCESSING EQUIPMENT	2	202,000	2	202,000	
		615 PRINTING CONTRACTS		620,000		30,000	590,000-
		624 CLEANING SERVICES	2	99,123	2	43,693	55,430-
		671 TRAINING PRGM CITY EMPLOYEES	7	198,700	7	198,700	
		684 PROF SERV COMPUTER SERVICES	1	1,928,373	1	170,003	1,758,370-
		686 PROF SERV OTHER	1	70,000	1	10,000	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	7,452,428	23	5,149,628	2,302,800-
		SUBTOTAL FOR BUDGET CODE 0525	23	15,696,713	23	14,220,352	1,476,361-
		BUDGET CODE: 3219 Security - Water Register					
60 CNTRCTL SVCS		619 SECURITY SERVICES		561,093		418,093	143,000-
		SUBTOTAL FOR CNTRCTL SVCS		561,093		418,093	143,000-
		SUBTOTAL FOR BUDGET CODE 3219		561,093		418,093	143,000-
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	16,257,806	23	14,638,445	1,619,361-
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		765,050		810,216	45,166
		101 PRINTING SUPPLIES		9,810		17,100	7,290
		105 AUTOMOTIVE SUPPLIES & MATERIAL		69,200		47,000	22,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,000		65,000	10,000-
		109 FUEL OIL		2,364,650		2,364,650	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		44,643		9,500	35,143-
		169 MAINTENANCE SUPPLIES		799,408		636,393	163,015-
		170 CLEANING SUPPLIES		4,496		16,856	12,360
		199 DATA PROCESSING SUPPLIES		39,270		36,000	3,270-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,272,027		4,103,215		168,812-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		99,062		212,028		112,966
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		69,750		54,750
		307	MEDICAL,SURGICAL & LAB EQUIP		8,200		8,200		
		314	OFFICE FURITURE		20,100		20,100		
		315	OFFICE EQUIPMENT		12,895		12,000		895-
		319	SECURITY EQUIPMENT		10,000		9,500		500-
		332	PURCH DATA PROCESSING EQUIPT		58,057		39,450		18,607-
		337	BOOKS-OTHER		8,680		11,355		2,675
SUBTOTAL FOR PROPTY&EQUIP					231,994		382,383		150,389
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		103,000				103,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		136,000		159,976		23,976
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		184,998		239,755		54,757
		402	TELEPHONE & OTHER COMMUNICATNS		84,345		76,925		7,420-
		403	OFFICE SERVICES		216,300		212,300		4,000-
		412	RENTALS OF MISC.EQUIP		226,940		48,090		178,850-
		414	RENTALS - LAND BLDGS & STRUCTS		1,605,694		1,605,694		
		417	ADVERTISING		5,725				5,725-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,700		20,000		25,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		65,000		19,000		46,000-
		473	SNOW REMOVAL SERVICES		200,000		200,000		
		499	OTHER EXPENSES - GENERAL		193,742		434,655		240,913
SUBTOTAL FOR OTHR SER&CHR					3,076,044		3,023,995		52,049-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	8	766,512	8	743,723		22,789-
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	25,000		
		607	MAINT & REP MOTOR VEH EQUIP		103,000				103,000-
		608	MAINT & REP GENERAL	20	353,785	20	414,239		60,454
		612	OFFICE EQUIPMENT MAINTENANCE	1	38,110	1	40,250		2,140
		613	DATA PROCESSING EQUIPMENT	1	60,414	1	21,450		38,964-
		615	PRINTING CONTRACTS		7,840		4,000		3,840-
		624	CLEANING SERVICES	5	41,194	5	33,650		7,544-
		671	TRAINING PRGM CITY EMPLOYEES	1	30,919	1	42,000		11,081
		676	MAINT & OPER OF INFRASTRUCTURE	19	244,758	19	253,250		8,492
		683	PROF SERV ENGINEER & ARCHITECT		2,600				2,600-
		686	PROF SERV OTHER	1	315,613	1	445,613		130,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			57	1,989,745	57	2,023,175	33,430
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		39,800		35,900	3,900-
SUBTOTAL FOR FXD MIS CHGS				39,800		35,900	3,900-
SUBTOTAL FOR BUDGET CODE 0224			57	9,609,610	57	9,568,668	40,942-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,969		191,095	80,126
		101 PRINTING SUPPLIES				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,198,924		849,131	349,793-
		117 POSTAGE		326,050		116,500	209,550-
		169 MAINTENANCE SUPPLIES		51,478		95,050	43,572
		199 DATA PROCESSING SUPPLIES		49,247		140,910	91,663
SUBTOTAL FOR SUPPLYS&MATL				1,736,668		1,397,686	338,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		135,333		49,615	85,718-
		302 TELECOMMUNICATIONS EQUIPMENT		43,002		3,840	39,162-
		307 MEDICAL,SURGICAL & LAB EQUIP		53,890		242,250	188,360
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		8,255		6,080	2,175-
		332 PURCH DATA PROCESSING EQUIPT		112,087		180,948	68,861
		337 BOOKS-OTHER		17,678		24,027	6,349
SUBTOTAL FOR PROPTY&EQUIP				390,245		526,760	136,515
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300	
		400 CONTRACTUAL SERVICES-GENERAL		549,660		1,099,401	549,741
		402 TELEPHONE & OTHER COMMUNICATNS				19,700	19,700
		403 OFFICE SERVICES		278,756		109,122	169,634-
		412 RENTALS OF MISC.EQUIP		6,250			6,250-
		417 ADVERTISING		53,052		53,000	52-
		431 LEASING OF MISC EQUIP		9,384		9,384	
		432 LEASING OF DATA PROC EQUIP				46,775	46,775
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000	
		499 OTHER EXPENSES - GENERAL		402		76,350	75,948
SUBTOTAL FOR OTHR SER&CHR				961,804		1,478,032	516,228
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,789			10,789-
		608 MAINT & REP GENERAL	12	280,226	12	112,990	167,236-
		613 DATA PROCESSING EQUIPMENT	2	201,362	2	125,267	76,095-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	188,729	1	195,000	6,271
		624 CLEANING SERVICES	1	16,407	1	11,000	5,407-
		671 TRAINING PRGM CITY EMPLOYEES		100			100-
		684 PROF SERV COMPUTER SERVICES		22,938			22,938-
		686 PROF SERV OTHER	1	1,136,298	1	1,075,798	60,500-
		SUBTOTAL FOR CNTRCTL SVCS	17	1,856,849	17	1,520,055	336,794-
		SUBTOTAL FOR BUDGET CODE 0234	17	4,945,566	17	4,922,533	23,033-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		1,720,000			1,720,000-
		499 OTHER EXPENSES - GENERAL				994,260	994,260
		SUBTOTAL FOR OTHR SER&CHR		1,720,000		994,260	725,740-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,596,188		1,670,376	74,188
		SUBTOTAL FOR CNTRCTL SVCS		1,596,188		1,670,376	74,188
		SUBTOTAL FOR BUDGET CODE 0294		3,316,188		2,664,636	651,552-
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,700			10,700-
		100 SUPPLIES + MATERIALS - GENERAL		120,332		116,700	3,632-
		117 POSTAGE		500		5,000	4,500
		169 MAINTENANCE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		5,000		11,200	6,200
		SUBTOTAL FOR SUPPLYS&MATL		139,032		135,400	3,632-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,500		5,500	1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,600		4,600	1,000
		305 MOTOR VEHICLES		78,503			78,503-
		314 OFFICE FURITURE		1,368			1,368-
		319 SECURITY EQUIPMENT		4,500		4,500	
		337 BOOKS-OTHER		5,500		15,500	10,000
		SUBTOTAL FOR PROPTY&EQUIP		99,971		30,100	69,871-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		179,607			179,607-
		400 CONTRACTUAL SERVICES-GENERAL		11,500		11,500	
		402 TELEPHONE & OTHER COMMUNICATNS		75,008		93,000	17,992
		403 OFFICE SERVICES		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		25,600		30,000		4,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			499 OTHER EXPENSES - GENERAL		573,251		981,639		408,388
			SUBTOTAL FOR OTHR SER&CHR		900,466		1,151,639		251,173
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,264,808		1,135,000		129,808-
			602 TELECOMMUNICATIONS MAINT		275,000				275,000-
			607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
			608 MAINT & REP GENERAL		43,400		39,000		4,400-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			615 PRINTING CONTRACTS		5,000				5,000-
			624 CLEANING SERVICES		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,609,208		1,195,000		414,208-
			SUBTOTAL FOR BUDGET CODE 0296		2,748,677		2,512,139		236,538-
			BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		219,215				219,215-
			199 DATA PROCESSING SUPPLIES		18,690				18,690-
			SUBTOTAL FOR SUPPLYS&MATL		237,905				237,905-
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		72,652				72,652-
			SUBTOTAL FOR PROPTY&EQUIP		72,652				72,652-
40			OTHR SER&CHR						
	816001		40X CONTRACTUAL SERVICES-GENERAL		163,917				163,917-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,276				11,276-
			SUBTOTAL FOR OTHR SER&CHR		175,193				175,193-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		6,895,486				6,895,486-
			613 DATA PROCESSING EQUIPMENT		10,500				10,500-
			SUBTOTAL FOR CNTRCTL SVCS		6,905,986				6,905,986-
			SUBTOTAL FOR BUDGET CODE 0394		7,391,736				7,391,736-
			BUDGET CODE: 4224 BWS-Fluoride						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		6,412,564		6,412,564		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				6,412,564		6,412,564	
SUBTOTAL FOR BUDGET CODE 4224				6,412,564		6,412,564	
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,341,900		1,341,900	
SUBTOTAL FOR SUPPLYS&MATL				1,341,900		1,341,900	
SUBTOTAL FOR BUDGET CODE 4324				1,341,900		1,341,900	
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		673,578		673,578	
SUBTOTAL FOR OTHR SER&CHR				673,578		673,578	
70 FXD MIS CHGS		701 TAXES AND LICENSES		136,793,326		136,793,326	
SUBTOTAL FOR FXD MIS CHGS				136,793,326		136,793,326	
SUBTOTAL FOR BUDGET CODE 5224				137,466,904		137,466,904	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,736,906		3,500,000	3,236,906-
SUBTOTAL FOR OTHR SER&CHR				6,736,906		3,500,000	3,236,906-
SUBTOTAL FOR BUDGET CODE 6214				6,736,906		3,500,000	3,236,906-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,153		160,000	27,153-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,750			3,750-
		107 MEDICAL,SURGICAL & LAB SUPPLY				50,000	50,000
		169 MAINTENANCE SUPPLIES		115,642			115,642-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				313,545		210,000	103,545-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,223		165,060	147,837
		307 MEDICAL,SURGICAL & LAB EQUIP		25,450		57,656	32,206
		315 OFFICE EQUIPMENT		1,000			1,000-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		8,293				8,293-
			SUBTOTAL FOR PROPTY&EQUIP		51,966		222,716		170,750
40	OTHR SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		83,700				83,700-
		400	CONTRACTUAL SERVICES-GENERAL		6,084,957		5,428,966		655,991-
		403	OFFICE SERVICES		1,475				1,475-
		417	ADVERTISING		42,000				42,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		473	SNOW REMOVAL SERVICES		14,025				14,025-
		499	OTHER EXPENSES - GENERAL		1,677,074		7,533,541		5,856,467
			SUBTOTAL FOR OTHR SER&CHR		7,913,231		12,962,507		5,049,276
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,088,439	3	1,756,000		332,439-
		602	TELECOMMUNICATIONS MAINT		331,980				331,980-
		608	MAINT & REP GENERAL		45,509				45,509-
		613	DATA PROCESSING EQUIPMENT		3,122				3,122-
		624	CLEANING SERVICES		184,807				184,807-
		676	MAINT & OPER OF INFRASTRUCTURE		211,589				211,589-
		686	PROF SERV OTHER	1	299,926	1	173,387		126,539-
			SUBTOTAL FOR CNTRCTL SVCS	4	3,165,372	4	1,929,387		1,235,985-
70	FXD MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		44,000				44,000-
			SUBTOTAL FOR FXD MIS CHGS		44,000				44,000-
			SUBTOTAL FOR BUDGET CODE 6224	4	11,488,114	4	15,324,610		3,836,496
BUDGET CODE: 7004 NATURAL RESOURCES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,200		11,323		12,877-
		101	PRINTING SUPPLIES		500		609		109
		169	MAINTENANCE SUPPLIES		12,000				12,000-
		199	DATA PROCESSING SUPPLIES		26,050		6,352		19,698-
			SUBTOTAL FOR SUPPLYS&MATL		62,750		18,284		44,466-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,700		2,143		4,557-
		302	TELECOMMUNICATIONS EQUIPMENT				80		80
		314	OFFICE FURITURE		2,750		2,750		
		319	SECURITY EQUIPMENT				150		150
		332	PURCH DATA PROCESSING EQUIPT		15,500		6,583		8,917-
		337	BOOKS-OTHER		3,310		815		2,495-
			SUBTOTAL FOR PROPTY&EQUIP		28,260		12,521		15,739-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,749		225,856	203,107
		403 OFFICE SERVICES		16,587		1,000	15,587-
		412 RENTALS OF MISC.EQUIP		350		435	85
		417 ADVERTISING		6,000			6,000-
		453 OVERNIGHT TRVL EXP-GENERAL		32		32	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,200			10,200-
		473 SNOW REMOVAL SERVICES		7,200			7,200-
		SUBTOTAL FOR OTHR SER&CHR		63,118		227,323	164,205
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,500			38,500-
		608 MAINT & REP GENERAL		7,300			7,300-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		613 DATA PROCESSING EQUIPMENT		23,500			23,500-
		615 PRINTING CONTRACTS		16,000			16,000-
		686 PROF SERV OTHER	1	17,000	1	30,689	13,689
		SUBTOTAL FOR CNTRCTL SVCS	1	104,300	1	30,689	73,611-
		SUBTOTAL FOR BUDGET CODE 7004	1	258,428	1	288,817	30,389
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		234,636			234,636-
		SUBTOTAL FOR PROPTY&EQUIP		234,636			234,636-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,982			82,982-
		SUBTOTAL FOR CNTRCTL SVCS		82,982			82,982-
		SUBTOTAL FOR BUDGET CODE 8245		317,618			317,618-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	192,034,211	79	184,002,771	8,031,440-
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		48,284		61,940	13,656
		101 PRINTING SUPPLIES				1,000	1,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,283		6,500		7,783-	
		199 DATA PROCESSING SUPPLIES		79,451		24,367		55,084-	
		SUBTOTAL FOR SUPPLYS&MATL		148,992		100,781		48,211-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,628		5,000		3,628-	
		307 MEDICAL,SURGICAL & LAB EQUIP				6,410		6,410	
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		2,317		4,500		2,183	
		332 PURCH DATA PROCESSING EQUIPT		54,659		97,000		42,341	
		337 BOOKS-OTHER		1,480		12,700		11,220	
		SUBTOTAL FOR PROPTY&EQUIP		69,584		128,110		58,526	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		402 TELEPHONE & OTHER COMMUNICATNS				15,550		15,550	
		403 OFFICE SERVICES		2,500		14,567		12,067	
		412 RENTALS OF MISC.EQUIP		77,610		66,813		10,797-	
		431 LEASING OF MISC EQUIP		5,000		10,000		5,000	
		432 LEASING OF DATA PROC EQUIP				25,000		25,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,020		40,020			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950			
		454 OVERNIGHT TRVL EXP-SPECIAL		900		9,980		9,080	
		SUBTOTAL FOR OTHR SER&CHR		136,980		197,880		60,900	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,735				8,735-	
		608 MAINT & REP GENERAL	4	2,227	4	7,000		4,773	
		624 CLEANING SERVICES			1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	2	30,933	2	20,933		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	41,895	7	28,433	1	13,462-	
		SUBTOTAL FOR BUDGET CODE 0244	6	397,451	7	455,204	1	57,753	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	397,451	7	455,204	1	57,753	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,231,229		3,231,229			
		SUBTOTAL FOR OTHR SER&CHR		3,231,229		3,231,229			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	46,482,143	4	46,482,143		
		SUBTOTAL FOR CNTRCTL SVCS	4	46,482,143	4	46,482,143		
		SUBTOTAL FOR BUDGET CODE 0254	4	49,713,372	4	49,713,372		
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569		
		100 SUPPLIES + MATERIALS - GENERAL		2,006,264		1,794,368		211,896-
		101 PRINTING SUPPLIES		9,000		9,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000		
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		948,802		448,802		500,000-
		109 FUEL OIL		14,281,575		14,281,575		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		6,851,677		6,156,700		694,977-
		170 CLEANING SUPPLIES		20,500		10,500		10,000-
		199 DATA PROCESSING SUPPLIES		300,000		100,000		200,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,137,387		23,520,514		1,616,873-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,280,524		1,501,524		221,000
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		147,810		257,810		110,000
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		319 SECURITY EQUIPMENT		12,500		12,500		
		332 PURCH DATA PROCESSING EQUIPT		275,000		275,000		
		337 BOOKS-OTHER		15,000		20,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		1,885,834		2,221,834		336,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,126,746		9,927,391		4,199,355-
		402 TELEPHONE & OTHER COMMUNICATNS		37,615		37,615		
		403 OFFICE SERVICES		80,000		80,000		
		412 RENTALS OF MISC.EQUIP		1,891,090		179,090		1,712,000-
		417 ADVERTISING		65,000		15,000		50,000-
	856001	42C HEAT LIGHT & POWER		54,259,074		54,259,074		
		451 NON OVERNIGHT TRVL EXP-GENERAL		374,296		224,296		150,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		60,000				60,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
		499 OTHER EXPENSES - GENERAL		6,518,727		9,990,500		3,471,773

DEPARTMENTAL ESTIMATES - FY12  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					77,442,548		74,712,966		2,729,582-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000,000	1	1,000,000		
			602 TELECOMMUNICATIONS MAINT	1	199,000	1	199,000		
			607 MAINT & REP MOTOR VEH EQUIP	5	272,000	5	102,000		170,000-
			608 MAINT & REP GENERAL	45	11,917,076	45	12,717,076		800,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000		
			613 DATA PROCESSING EQUIPMENT	2	50,224	2	35,224		15,000-
			615 PRINTING CONTRACTS		30,000		30,000		
			624 CLEANING SERVICES	1	1,488,633	1	445,480		1,043,153-
			671 TRAINING PRGM CITY EMPLOYEES	4	178,000	4	117,000		61,000-
			676 MAINT & OPER OF INFRASTRUCTURE	15	1,708,000	15	1,208,000		500,000-
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000		
			686 PROF SERV OTHER	2	817,523	2	827,500		9,977
SUBTOTAL FOR CNTRCTL SVCS				78	17,679,456	78	16,700,280		979,176-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		584,325		584,325		
			794 TRAINING CITY EMPLOYEES		8,000		8,000		
SUBTOTAL FOR FXD MIS CHGS					592,325		592,325		
SUBTOTAL FOR BUDGET CODE 0264				78	122,737,550	78	117,747,919		4,989,631-
BUDGET CODE: 3019 Security - Wastewater									
60		CNTRCTL SVCS	619 SECURITY SERVICES	1	4,254,875	1	3,932,114		322,761-
SUBTOTAL FOR CNTRCTL SVCS				1	4,254,875	1	3,932,114		322,761-
SUBTOTAL FOR BUDGET CODE 3019				1	4,254,875	1	3,932,114		322,761-
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,920,000		1,920,000		
SUBTOTAL FOR SUPPLYS&MATL					1,920,000		1,920,000		
SUBTOTAL FOR BUDGET CODE 4264					1,920,000		1,920,000		
BUDGET CODE: 4464 BWT-Caustic Soda									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,100,000		5,100,000		
SUBTOTAL FOR SUPPLYS&MATL					5,100,000		5,100,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4464				5,100,000		5,100,000	
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,660,300		10,660,300	
SUBTOTAL FOR SUPPLYS&MATL				10,660,300		10,660,300	
SUBTOTAL FOR BUDGET CODE 4564				10,660,300		10,660,300	
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,653,102		6,606,102	4,953,000
SUBTOTAL FOR SUPPLYS&MATL				1,653,102		6,606,102	4,953,000
SUBTOTAL FOR BUDGET CODE 4664				1,653,102		6,606,102	4,953,000
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,637,098		6,684,098	4,953,000-
SUBTOTAL FOR SUPPLYS&MATL				11,637,098		6,684,098	4,953,000-
SUBTOTAL FOR BUDGET CODE 4764				11,637,098		6,684,098	4,953,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,417,000		1,417,000	
SUBTOTAL FOR SUPPLYS&MATL				1,417,000		1,417,000	
SUBTOTAL FOR BUDGET CODE 4864				1,417,000		1,417,000	
TOTAL FOR WASTEWATER POLLUTION CONTROL			83	209,093,297	83	203,780,905	5,312,392-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,380			61,380-
		199 DATA PROCESSING SUPPLIES		3,776			3,776-
SUBTOTAL FOR SUPPLYS&MATL				65,156			65,156-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		367				367-
		SUBTOTAL FOR PROPTY&EQUIP		367				367-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		119,200				119,200-
		403 OFFICE SERVICES		3,625				3,625-
		499 OTHER EXPENSES - GENERAL		2,480,751		1,620,000		860,751-
		SUBTOTAL FOR OTHR SER&CHR		2,603,576		1,620,000		983,576-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		495,380		500,000		4,620
		608 MAINT & REP GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS		17,130				17,130-
		671 TRAINING PRGM CITY EMPLOYEES		86,037				86,037-
		686 PROF SERV OTHER		94,069				94,069-
		SUBTOTAL FOR CNTRCTL SVCS		697,616		500,000		197,616-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 3614		3,367,715		2,120,000		1,247,715-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		263,211				263,211-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,200				3,200-
		169 MAINTENANCE SUPPLIES		105,627				105,627-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		374,038				374,038-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		37,990				37,990-
		319 SECURITY EQUIPMENT		400				400-
		332 PURCH DATA PROCESSING EQUIPT		7,273				7,273-
		337 BOOKS-OTHER		11,000				11,000-
		SUBTOTAL FOR PROPTY&EQUIP		56,663				56,663-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		36,213				36,213-
		403 OFFICE SERVICES		11,325				11,325-
		499 OTHER EXPENSES - GENERAL		171,549		971,911		800,362
		SUBTOTAL FOR OTHR SER&CHR		219,087		971,911		752,824
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,289,424		980,000		309,424-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL		59,470				59,470-
			615 PRINTING CONTRACTS		16,632				16,632-
			671 TRAINING PRGM CITY EMPLOYEES		100,000		100,000		
			676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-
			686 PROF SERV OTHER		40,178				40,178-
			SUBTOTAL FOR CNTRCTL SVCS		1,580,704		1,080,000		500,704-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		121,700				121,700-
			SUBTOTAL FOR FXD MIS CHGS		121,700				121,700-
			SUBTOTAL FOR BUDGET CODE 6234		2,352,192		2,051,911		300,281-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		230,000		160,000		70,000-
			169 MAINTENANCE SUPPLIES		300,000				300,000-
			SUBTOTAL FOR SUPPLYS&MATL		530,000		160,000		370,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		160,000				160,000-
			SUBTOTAL FOR PROPTY&EQUIP		160,000				160,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000		
			499 OTHER EXPENSES - GENERAL		972,076				972,076-
			SUBTOTAL FOR OTHR SER&CHR		1,172,076		200,000		972,076-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		1,324,500		179,500		1,145,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,324,500		179,500		1,145,000-
			SUBTOTAL FOR BUDGET CODE 8284		3,186,576		539,500		2,647,076-
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		8,906,483		4,711,411		4,195,072-
TOTAL FOR UTILITY - OTPS				238	524,510,925	238	486,950,622		37,560,303-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,692,118	524,510,925	97,407,890	486,950,622	37,560,303-
FINANCIAL PLAN SAVINGS APPROPRIATION		524,510,925		486,950,622	37,560,303-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		516,801,571		486,950,622	29,850,949-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,709,354			7,709,354-
INTRA-CITY SALES					
TOTAL		524,510,925		486,950,622	37,560,303-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD							
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,246			21,246-
SUBTOTAL FOR SUPPLYS&MATL				21,246			21,246-
SUBTOTAL FOR BUDGET CODE 2114				21,246			21,246-
TOTAL FOR ENVIRONMENT CONTROL BOARD				21,246			21,246-
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		58,061		58,061	
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56		5,000	4,944
		107 MEDICAL,SURGICAL & LAB SUPPLY		54,650		34,790	19,860-
		117 POSTAGE		5,200		700	4,500-
		169 MAINTENANCE SUPPLIES		14,064		14,064	
		199 DATA PROCESSING SUPPLIES		32,372		19,372	13,000-
SUBTOTAL FOR SUPPLYS&MATL				175,456		143,040	32,416-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,441		57,441	
		307 MEDICAL,SURGICAL & LAB EQUIP		59,397		47,797	11,600-
		315 OFFICE EQUIPMENT		8,228		8,228	
		319 SECURITY EQUIPMENT				1,292	1,292
		332 PURCH DATA PROCESSING EQUIPT		81,041		81,041	
		337 BOOKS-OTHER		17,644		27,644	10,000
SUBTOTAL FOR PROPTY&EQUIP				223,751		223,443	308-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		2,835			2,835-
	841001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
		403 OFFICE SERVICES		28,877		18,877	10,000-
		412 RENTALS OF MISC.EQUIP		88,794		113,994	25,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,800		31,400	4,400-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637	
		499 OTHER EXPENSES - GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		245,519		253,484	7,965
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	74,880	1	42,870	32,010-
		608 MAINT & REP GENERAL	8	18,000	8	56,274	38,274
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,192	1	25,553	17,361
		613 DATA PROCESSING EQUIPMENT	1	25,718	1	57,000	31,282
		615 PRINTING CONTRACTS	1	16,102	1	16,102	
		624 CLEANING SERVICES	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	8	70,866	8	72,000	1,134
		SUBTOTAL FOR CNTRCTL SVCS	21	214,258	21	270,299	56,041
		SUBTOTAL FOR BUDGET CODE 2064	21	858,984	21	890,266	31,282
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		493,902			493,902-
		SUBTOTAL FOR PROPTY&EQUIP		493,902			493,902-
		SUBTOTAL FOR BUDGET CODE 2066		493,902			493,902-
BUDGET CODE: 2067 Buffer Zone Protection Plan							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		654,000			654,000-
		SUBTOTAL FOR PROPTY&EQUIP		654,000			654,000-
		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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,951			8,000		11,951-
		199 DATA PROCESSING SUPPLIES			6,951			4,000		2,951-
SUBTOTAL FOR SUPPLYS&MATL					26,902			12,000		14,902-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT			12,196			21,200		9,004
		337 BOOKS-OTHER			1,000			2,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					13,196			24,200		11,004
40	OTHR	SER&CHR 412 RENTALS OF MISC.EQUIP			16,268			3,800		12,468-
		417 ADVERTISING			339					339-
		454 OVERNIGHT TRVL EXP-SPECIAL			8					8-
		499 OTHER EXPENSES - GENERAL			116,328			2,020,017		1,903,689
SUBTOTAL FOR OTHR SER&CHR					132,943			2,023,817		1,890,874
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,800					7,800-
		608 MAINT & REP GENERAL		1	1,340,487		1	1,360,000		19,513
		686 PROF SERV OTHER		1	20,000		1	20,000		
SUBTOTAL FOR CNTRCTL SVCS					1,368,287		2	1,380,000		11,713
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					2	1,541,328		2	3,445,017	1,903,689
BUDGET CODE: 3319 Security - Tax Levy										
60	CNTRCTL SVCS	619 SECURITY SERVICES		1	404,997		1	404,997		
SUBTOTAL FOR CNTRCTL SVCS					1	404,997		1	404,997	
SUBTOTAL FOR BUDGET CODE 3319					1	404,997		1	404,997	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,610					7,610-
		106	MOTOR VEHICLE FUEL		35,797					35,797-
		107	MEDICAL,SURGICAL & LAB SUPPLY		131,141					131,141-
		SUBTOTAL FOR SUPPLYS&MATL			174,548					174,548-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		58,580					58,580-
		SUBTOTAL FOR PROPTY&EQUIP			58,580					58,580-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		30,975					30,975-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,585					3,585-
		SUBTOTAL FOR OTHR SER&CHR			34,560					34,560-
		SUBTOTAL FOR BUDGET CODE 8824			267,688					267,688-
BUDGET CODE: 8834 24/7 Planning-Homeland Security Grant										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		775,479					775,479-
		305	MOTOR VEHICLES		3,180					3,180-
		SUBTOTAL FOR PROPTY&EQUIP			778,659					778,659-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		114,730					114,730-
		608	MAINT & REP GENERAL		46,350					46,350-
		671	TRAINING PRGM CITY EMPLOYEES		70,665					70,665-
		SUBTOTAL FOR CNRCTL SVCS			231,745					231,745-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		8,300					8,300-
		SUBTOTAL FOR FXD MIS CHGS			8,300					8,300-
		SUBTOTAL FOR BUDGET CODE 8834			1,018,704					1,018,704-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS			24	6,408,890	24		4,748,557	1,660,333-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,425					1,425-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			2,787					2,787-
		SUBTOTAL FOR SUPPLYS&MATL			4,212					4,212-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,500					1,500-
		337 BOOKS-OTHER			1,664					1,664-
		SUBTOTAL FOR PROPTY&EQUIP			3,164					3,164-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,352					9,352-
		SUBTOTAL FOR OTHR SER&CHR			9,352					9,352-
		SUBTOTAL FOR BUDGET CODE Z031			16,728					16,728-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			16,728					16,728-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				24	6,446,864	24		4,748,557		1,698,307-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,911	6,446,864	18,830	4,748,557	1,698,307-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,446,864		4,748,557	1,698,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,834,832		4,748,557	1,913,725
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,612,032			3,612,032-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,446,864</b>		<b>4,748,557</b>	<b>1,698,307-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		7,500	6,000
		101 PRINTING SUPPLIES				10,000	10,000
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		6,250		6,250	
		SUBTOTAL FOR SUPPLYS&MATL		10,250		26,250	16,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		555		15,205	14,650
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		200		1,045	845
		332 PURCH DATA PROCESSING EQUIPT		6,700		10,000	3,300
		337 BOOKS-OTHER		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		16,205		35,000	18,795
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,288		15,188	13,900
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		419		16,419	16,000
		412 RENTALS OF MISC.EQUIP		180		1,180	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25		5,125	5,100
		453 OVERNIGHT TRVL EXP-GENERAL		1,750		1,750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		4,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		10,662		48,662	38,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,000	2	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,400	1	12,000	8,400-
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	3	21,400	4	23,000	1,600
		SUBTOTAL FOR BUDGET CODE 1004	3	58,517	4	132,912	74,395
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		146			146-
		100 SUPPLIES + MATERIALS - GENERAL		3,717		4,057	340
		101 PRINTING SUPPLIES				2,500	2,500
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		945,976		138,500	807,476-
		SUBTOTAL FOR SUPPLYS&MATL		949,839		146,057	803,782-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				750	750	
		302	TELECOMMUNICATIONS EQUIPMENT				1,300	1,300	
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT				5,200	5,200	
		319	SECURITY EQUIPMENT				507	507	
		332	PURCH DATA PROCESSING EQUIPT		56,619		111,810	55,191	
		337	BOOKS-OTHER		10,631		57,200	46,569	
			SUBTOTAL FOR PROPTY&EQUIP		68,000		177,517	109,517	
40			OTHR SER&CHR 127001						
		40X	CONTRACTUAL SERVICES-GENERAL		28,350			28,350-	
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES				9,236	9,236	
		412	RENTALS OF MISC.EQUIP		6,383		21,000	14,617	
		451	NON OVERNIGHT TRVL EXP-GENERAL		20		1,505	1,485	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610	1,610	
		453	OVERNIGHT TRVL EXP-GENERAL				495	495	
		499	OTHER EXPENSES - GENERAL				850,000	850,000	
			SUBTOTAL FOR OTHR SER&CHR		38,887		887,980	849,093	
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT	4	2,860,385	4	2,696,537	163,848-	
		671	TRAINING PRGM CITY EMPLOYEES	2	6,810	2	79,165	72,355	
		684	PROF SERV COMPUTER SERVICES		9,922			9,922-	
			SUBTOTAL FOR CNTRCTL SVCS	6	2,877,117	6	2,775,702	101,415-	
			SUBTOTAL FOR BUDGET CODE 1054	6	3,933,843	6	3,987,256	53,413	
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		23,850		23,850		
		117	POSTAGE		3,000			3,000-	
		169	MAINTENANCE SUPPLIES		500		500		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,250		10,250		
			SUBTOTAL FOR SUPPLYS&MATL		38,100		35,100	3,000-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		600		600		
		315	OFFICE EQUIPMENT		5,045		5,045		
		332	PURCH DATA PROCESSING EQUIPT		23,705		23,705		
		337	BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		32,350		32,350		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		26,000		29,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125	
		453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478	
		SUBTOTAL FOR OTHR SER&CHR		39,083		42,083	3,000
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	5	10,700	5	10,700	
		SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	120,233	
		TOTAL FOR EXECUTIVE + SUPPORT	14	4,112,593	15	4,240,401	1 127,808
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,000		50,000	7,000
		101 PRINTING SUPPLIES		7,500		20,000	12,500
		117 POSTAGE		6,500		9,000	2,500
		199 DATA PROCESSING SUPPLIES		13,800		13,800	
		SUBTOTAL FOR SUPPLYS&MATL		70,800		92,800	22,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500		13,500	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		4,500		4,500	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		16,237		28,000	11,763
		337 BOOKS-OTHER		11,500		11,500	
		SUBTOTAL FOR PROPTY&EQUIP		47,237		59,000	11,763
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,180		18,000	14,820
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		14,050		14,050	
			417 ADVERTISING		17,500		10,500	7,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		500	4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000	1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
			SUBTOTAL FOR OTHR SER&CHR		44,516		47,336	2,820
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	382,000	1	22,000	360,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		615	PRINTING CONTRACTS	4	127,206	4	127,206	
		622	TEMPORARY SERVICES	3	17,764	3	20,764	3,000
		686	PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS	11	542,470	11	185,470	357,000-
			SUBTOTAL FOR BUDGET CODE 1024	11	705,023	11	384,606	320,417-
			TOTAL FOR PUBLIC AFFAIRS	11	705,023	11	384,606	320,417-
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		112,560		186,111	73,551
		101	PRINTING SUPPLIES		18,619		18,619	
		117	POSTAGE		176,578		176,578	
		169	MAINTENANCE SUPPLIES				10,000	10,000
		199	DATA PROCESSING SUPPLIES		74,925		74,925	
			SUBTOTAL FOR SUPPLYS&MATL		391,855		475,406	83,551
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,761		10,761	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		314	OFFICE FURITURE		10,000		5,000	5,000-
		315	OFFICE EQUIPMENT		2,757		12,757	10,000
		319	SECURITY EQUIPMENT		10,000		10,000	
		332	PURCH DATA PROCESSING EQUIPT		100,000		100,000	
		337	BOOKS-OTHER		25,395		14,000	11,395-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				163,913		157,518	6,395-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,619,559		3,922,900	696,659-
		400 CONTRACTUAL SERVICES-GENERAL		68,393		53,393	15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985	
		403 OFFICE SERVICES		71,493		68,193	3,300-
		412 RENTALS OF MISC.EQUIP		47,993		47,993	
		414 RENTALS - LAND BLDGS & STRUCTS		22,465,716		22,465,716	
		417 ADVERTISING		38,000		38,000	
	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		89,743		99,743	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453 OVERNIGHT TRVL EXP-GENERAL		173,285		173,285	
		454 OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000	
		499 OTHER EXPENSES - GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				28,747,307		28,042,348	704,959-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	105,000	4	105,000	
		602 TELECOMMUNICATIONS MAINT	1	25,000	1	25,000	
		608 MAINT & REP GENERAL	5	144,555	5	44,555	100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	100,000	1	100,000	
		613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
		615 PRINTING CONTRACTS	2	17,500	2	17,500	
		622 TEMPORARY SERVICES	1	14,000	1	14,000	
		660 ECONOMIC DEVELOPMENT	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	10	108,700	10	112,000	3,300
		684 PROF SERV COMPUTER SERVICES	4	39,000	4	39,000	
		686 PROF SERV OTHER	1	50,000	1	50,000	
SUBTOTAL FOR CNTRCTL SVCS			31	613,755	31	517,055	96,700-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		25,185		25,185	
SUBTOTAL FOR FXD MIS CHGS				25,185		25,185	
SUBTOTAL FOR BUDGET CODE 1044			31	29,942,015	31	29,217,512	724,503-
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	1,078,397	1	712,397	366,000-

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	1,078,397	1	712,397	366,000-
SUBTOTAL FOR BUDGET CODE 3419			1	1,078,397	1	712,397	366,000-
TOTAL FOR MANAGEMENT AND BUDGET			32	31,020,412	32	29,929,909	1,090,503-
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	119,785	174,133	54,348
			101	PRINTING SUPPLIES	32,100	37,100	5,000
			117	POSTAGE	7,000	2,000	5,000-
			169	MAINTENANCE SUPPLIES	131,500	151,500	20,000
			170	CLEANING SUPPLIES	1,000	1,000	
			199	DATA PROCESSING SUPPLIES	10,000	10,000	
			SUBTOTAL FOR SUPPLYS&MATL		409,931	484,279	74,348
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	29,693	33,380	3,687
			302	TELECOMMUNICATIONS EQUIPMENT	7,033	7,033	
			314	OFFICE FURITURE	9,500	9,500	
			315	OFFICE EQUIPMENT	1,089	1,089	
			319	SECURITY EQUIPMENT	6,330	6,300	30-
			332	PURCH DATA PROCESSING EQUIPT	14,700	29,700	15,000
			337	BOOKS-OTHER	2,000	2,000	
			SUBTOTAL FOR PROPTY&EQUIP		70,345	89,002	18,657
40	OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			
		856001	40X	CONTRACTUAL SERVICES-GENERAL	650	650	
		860001	40X	CONTRACTUAL SERVICES-GENERAL			
			400	CONTRACTUAL SERVICES-GENERAL	23,628	20,808	2,820-
			402	TELEPHONE & OTHER COMMUNICATNS	2,277	3,050	773
			403	OFFICE SERVICES	4,500	1,411	3,089-
			412	RENTALS OF MISC.EQUIP	9,485	5,500	3,985-
			431	LEASING OF MISC EQUIP	3,311	8,311	5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	45,000	10,000	35,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	906	906	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		91,757		52,636	39,121-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	12,000	1	2,000	10,000-
		602	TELECOMMUNICATIONS MAINT	1	9,261	1	9,000	261-
		608	MAINT & REP GENERAL	2	9,900	2	11,400	1,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	214,297	1	177,805	36,492-
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	5,000	1	5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	12,695	1	6,000	6,695-
		676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	55,000	10,000
			SUBTOTAL FOR CNTRCTL SVCS	10	309,653	10	267,705	41,948-
70			FXD MIS CHGS					
		794	TRAINING CITY EMPLOYEES		850		1,350	500
			SUBTOTAL FOR FXD MIS CHGS		850		1,350	500
			SUBTOTAL FOR BUDGET CODE 1034	10	882,536	10	894,972	12,436
			TOTAL FOR MANAGEMENT AND BUDGET	10	882,536	10	894,972	12,436

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		66,527		49,527	17,000-
		101	PRINTING SUPPLIES				6,000	6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		975,881		909,698	66,183-
		106	MOTOR VEHICLE FUEL		2,255,800		2,255,800	
		109	FUEL OIL		62,850		62,850	
		169	MAINTENANCE SUPPLIES		25,000		25,000	
		170	CLEANING SUPPLIES				1,000	1,000
		199	DATA PROCESSING SUPPLIES		10,000		15,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL		3,532,050		3,460,867	71,183-
30	PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		49,525		90,207	40,682
		302	TELECOMMUNICATIONS EQUIPMENT		100,000		129,024	29,024

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		644,597		500,000		144,597-
			314 OFFICE FURITURE		11,000		11,000		
			315 OFFICE EQUIPMENT		4,000		4,000		
			319 SECURITY EQUIPMENT		5,860		15,860		10,000
			332 PURCH DATA PROCESSING EQUIPT		5,000		10,000		5,000
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		824,982		765,091		59,891-
40			400 CONTRACTUAL SERVICES-GENERAL		7,500		7,500		
			402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640		
			403 OFFICE SERVICES		8,500		5,000		3,500-
			407 MAINT & REP OF MOTOR VEH EQUIP		942		7,942		7,000
			412 RENTALS OF MISC.EQUIP		6,248		16,248		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,700		12,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		155,530		169,030		13,500
60			602 TELECOMMUNICATIONS MAINT	1	8,000	1	8,000		
			607 MAINT & REP MOTOR VEH EQUIP	20	805,325	20	930,325		125,000
			608 MAINT & REP GENERAL	5	17,000	5	23,000		6,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	45,000	1	55,000		10,000
			624 CLEANING SERVICES	2	12,800	2	15,800		3,000
			671 TRAINING PRGM CITY EMPLOYEES	2	640	2	3,640		3,000
			SUBTOTAL FOR CNTRCTL SVCS	31	888,765	31	1,035,765		147,000
			SUBTOTAL FOR BUDGET CODE 1014	31	5,401,327	31	5,430,753		29,426
			TOTAL FOR FLEET ADMINISTRATION	31	5,401,327	31	5,430,753		29,426
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10			100 SUPPLIES + MATERIALS - GENERAL		9,832		9,832		
			199 DATA PROCESSING SUPPLIES		4,500		13,000		8,500
			SUBTOTAL FOR SUPPLYS&MATL		14,332		22,832		8,500
30			314 OFFICE FURITURE		259				259-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			315 OFFICE EQUIPMENT				342	342
			332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		5,759		5,842	83
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,478		10,000	8,522
			403 OFFICE SERVICES		356		1,275	919
			412 RENTALS OF MISC.EQUIP		4,700		14,700	10,000
			417 ADVERTISING		1,000			1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,587		3,387	1,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800			800-
			453 OVERNIGHT TRVL EXP-GENERAL				63	63
			454 OVERNIGHT TRVL EXP-SPECIAL		2,563			2,563-
			499 OTHER EXPENSES - GENERAL		500,000		1,000,000	500,000
			SUBTOTAL FOR OTHR SER&CHR		512,484		1,029,425	516,941
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		261			261-
			671 TRAINING PRGM CITY EMPLOYEES		500			500-
			686 PROF SERV OTHER	3	510,458	3	19,654	490,804-
			SUBTOTAL FOR CNTRCTL SVCS	3	511,219	3	19,654	491,565-
			SUBTOTAL FOR BUDGET CODE 1174	3	1,043,794	3	1,077,753	33,959
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	1,043,794	3	1,077,753	33,959
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300			300-
		100	SUPPLIES + MATERIALS - GENERAL		10,010		13,074	3,064
		117	POSTAGE		1,000		1,000	
		169	MAINTENANCE SUPPLIES		47		300	253
		199	DATA PROCESSING SUPPLIES		20,000		10,000	10,000-
			SUBTOTAL FOR SUPPLYS&MATL		31,357		24,374	6,983-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		6,700		1,000	5,700-
			302 TELECOMMUNICATIONS EQUIPMENT		500		3,000	2,500
			314 OFFICE FURITURE		500		500	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		2,564		1,500		1,064-	
		332 PURCH DATA PROCESSING EQUIPT		23,800		60,700		36,900	
		337 BOOKS-OTHER		500		1,000		500	
		SUBTOTAL FOR PROPTY&EQUIP		34,564		67,700		33,136	
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		17,656		36,000		18,344	
		417 ADVERTISING		10,000		1,000		9,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHER SER&CHR		30,856		40,700		9,844	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	28,546	1	2,600		25,946-	
		602 TELECOMMUNICATIONS MAINT	1	1,135	1	1,000		135-	
		608 MAINT & REP GENERAL	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	850	1	3,000		2,150	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400			
		615 PRINTING CONTRACTS		4,700				4,700-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	39,131	5	7,500		31,631-	
		SUBTOTAL FOR BUDGET CODE 1074	5	135,908	5	140,274		4,366	
		TOTAL FOR ACCO	5	135,908	5	140,274		4,366	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,411		2,411			
		199 DATA PROCESSING SUPPLIES		250		250			
		SUBTOTAL FOR SUPPLYS&MATL		2,661		2,661			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		858		6,411		5,553	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		37,716		8,500		29,216-	
		SUBTOTAL FOR PROPTY&EQUIP		40,574		16,911		23,663-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				389		389	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580			
		499 OTHER EXPENSES - GENERAL		3,390		23,664		20,274	
		SUBTOTAL FOR OTHR SER&CHR		4,970		25,633		20,663	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	393	1	393			
		671 TRAINING PRGM CITY EMPLOYEES			2	3,000	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	393	3	3,393	2	3,000	
		SUBTOTAL FOR BUDGET CODE 1084	1	48,598	3	48,598	2		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	1	48,598	3	48,598	2		
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 9034 Facility - Record Management Grant									
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		72,952				72,952-	
		SUBTOTAL FOR OTHR SER&CHR		72,952				72,952-	
		SUBTOTAL FOR BUDGET CODE 9034		72,952				72,952-	
		TOTAL FOR WASTEWATER POLLUTION CONTROL		72,952				72,952-	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,500		500	
		199 DATA PROCESSING SUPPLIES		21,673				21,673-	
		SUBTOTAL FOR SUPPLYS&MATL		24,673		3,500		21,173-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-	
		412 RENTALS OF MISC.EQUIP		9,122				9,122-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,189		2,000		811	
		499 OTHER EXPENSES - GENERAL		1,196,582		1,032,677		163,905-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,208,393		1,038,677		169,716-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		27,700		1,500		26,200-
		684 PROF SERV COMPUTER SERVICES		179,692				179,692-
SUBTOTAL FOR CNTRCTL SVCS				207,392		1,500		205,892-
SUBTOTAL FOR BUDGET CODE 1444				1,440,458		1,043,677		396,781-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				1,440,458		1,043,677		396,781-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			107	44,863,601	110	43,190,943	3	1,672,658-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,462,808	44,863,601	4,664,401	43,190,943	1,672,658-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		44,628,001		42,955,343	1,672,658-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,728,689		42,158,983	1,569,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,952			72,952-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		826,360		796,360	30,000-
<b>TOTAL</b>		<b>44,628,001</b>		<b>42,955,343</b>	<b>1,672,658-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	955,909	14		955,909
		SUBTOTAL FOR F/T SALARIED	14	955,909	14		955,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152			2,152
		SUBTOTAL FOR ADD GRS PAY		2,152			2,152
		SUBTOTAL FOR BUDGET CODE 7187	14	958,061	14		958,061
		TOTAL FOR	14	958,061	14		958,061
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,727	4		153,727
		SUBTOTAL FOR F/T SALARIED	4	153,727	4		153,727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600
		SUBTOTAL FOR ADD GRS PAY		600			600
		SUBTOTAL FOR BUDGET CODE 7008	4	154,327	4		154,327
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,266	1		34,266
		SUBTOTAL FOR F/T SALARIED	1	34,266	1		34,266
03 UNSALARIED		031 UNSALARIED		1,897			1,897
		SUBTOTAL FOR UNSALARIED		1,897			1,897
		SUBTOTAL FOR BUDGET CODE 7009	1	36,163	1		36,163
		TOTAL FOR MANAGEMENT AND BUDGET	5	190,490	5		190,490

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	890,939	13	890,939	
SUBTOTAL FOR F/T SALARIED			13	890,939	13	890,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	891,539	13	891,539	
TOTAL FOR FLEET ADMINISTRATION			13	891,539	13	891,539	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	763,409	9	763,409	
SUBTOTAL FOR F/T SALARIED			9	763,409	9	763,409	
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,130		8,130	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				17,830		17,830	
SUBTOTAL FOR BUDGET CODE 7056			9	792,439	9	792,439	
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,664	2	129,664	
SUBTOTAL FOR F/T SALARIED			2	129,664	2	129,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	130,664	2	130,664	
TOTAL FOR WATER BOARD			11	923,103	11	923,103	
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	1	66,031	
SUBTOTAL FOR F/T SALARIED			1	66,031	1	66,031	
SUBTOTAL FOR BUDGET CODE 7007			1	66,031	1	66,031	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	577,155	7	577,155	
SUBTOTAL FOR F/T SALARIED			7	577,155	7	577,155	
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			7	596,155	7	596,155	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	662,186	8	662,186	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	312,269	5	312,269	
SUBTOTAL FOR F/T SALARIED			5	312,269	5	312,269	
SUBTOTAL FOR BUDGET CODE 7091			5	312,269	5	312,269	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,083,514	15	1,060,486	23,028-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			15	1,083,514	15	1,060,486	23,028-
SUBTOTAL FOR BUDGET CODE 7162			15	1,083,514	15	1,060,486	23,028-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,395,783	20	1,372,755	23,028-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,274	1	99,107	4,167-
SUBTOTAL FOR F/T SALARIED			1	103,274	1	99,107	4,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			1	106,573	1	102,406	4,167-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			1	106,573	1	102,406	4,167-
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,492	5	308,492	
SUBTOTAL FOR F/T SALARIED			5	308,492	5	308,492	
03 UNSALARIED		031 UNSALARIED		9,821		9,821	
SUBTOTAL FOR UNSALARIED				9,821		9,821	
SUBTOTAL FOR BUDGET CODE 7809			5	318,313	5	318,313	
TOTAL FOR GIARDIA SURVEILLANCE			5	318,313	5	318,313	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	490	25,269,418	490	25,269,418			
SUBTOTAL FOR F/T SALARIED			490	25,269,418	490	25,269,418			
03 UNSALARIED		031 UNSALARIED		2,289,974		2,289,974			
SUBTOTAL FOR UNSALARIED				2,289,974		2,289,974			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		326,534		326,534			
		043 SHIFT DIFFERENTIAL		26,364		26,364			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		1,702,834		1,702,834			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				2,162,351		2,162,351			
SUBTOTAL FOR BUDGET CODE 7521			490	29,721,743	490	29,721,743			
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,754,511	34	2,754,511			
SUBTOTAL FOR F/T SALARIED			34	2,754,511	34	2,754,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 7555			34	2,755,711	34	2,755,711			
TOTAL FOR CUSTOMER & CONSERVATION SERV			524	32,477,454	524	32,477,454			
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	169,636	1	169,636			
SUBTOTAL FOR F/T SALARIED			1	169,636	1	169,636			
SUBTOTAL FOR BUDGET CODE 7003			1	169,636	1	169,636			
			2871						



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,296,808	20	1,273,780	23,028-
SUBTOTAL FOR F/T SALARIED			20	1,296,808	20	1,273,780	23,028-
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,784		3,784	
SUBTOTAL FOR ADD GRS PAY				3,784		3,784	
SUBTOTAL FOR BUDGET CODE 7018			20	1,302,920	20	1,279,892	23,028-
TOTAL FOR ENGINEERING AUDITS			21	1,472,556	21	1,449,528	23,028-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,987,917	78	4,987,917	
SUBTOTAL FOR F/T SALARIED			78	4,987,917	78	4,987,917	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
SUBTOTAL FOR ADD GRS PAY				225,489		225,489	
SUBTOTAL FOR BUDGET CODE 7185			78	5,213,406	78	5,213,406	
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,595,691	50	3,595,691	
SUBTOTAL FOR F/T SALARIED			50	3,595,691	50	3,595,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	
		043 SHIFT DIFFERENTIAL		10,525		10,525	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	50	3,706,602	50	3,706,602			
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,086,866	24	2,086,866			
		SUBTOTAL FOR F/T SALARIED	24	2,086,866	24	2,086,866			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	24	2,100,044	24	2,100,044			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	10,560,483	150	10,560,483			
		SUBTOTAL FOR F/T SALARIED	150	10,560,483	150	10,560,483			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		356,843		356,843			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,575		412,575			
		SUBTOTAL FOR BUDGET CODE 7246	150	10,979,713	150	10,979,713			
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,015,492	81	5,015,492			
		SUBTOTAL FOR F/T SALARIED	81	5,015,492	81	5,015,492			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02	OTH	SALARIED	021	PART-TIME POSITIONS		3,331			3,331
		SUBTOTAL FOR OTH SALARIED			3,331				3,331
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		35,053			35,053
			042	LONGEVITY DIFFERENTIAL		764,281			764,281
			047	OVERTIME		437,319			437,319
			061	SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY			1,237,653				1,237,653
		SUBTOTAL FOR BUDGET CODE 7247		81	6,256,476	81			6,256,476
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	29	2,043,269		29	2,043,269
		SUBTOTAL FOR F/T SALARIED		29	2,043,269	29			2,043,269
03	UN	SALARIED	031	UNSALARIED		696			696
		SUBTOTAL FOR UNSALARIED			696				696
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		105			105
			042	LONGEVITY DIFFERENTIAL		15,724			15,724
			047	OVERTIME		43,846			43,846
			061	SUPPER MONEY		1,000			1,000
		SUBTOTAL FOR ADD GRS PAY			60,675				60,675
		SUBTOTAL FOR BUDGET CODE 7251		29	2,104,640	29			2,104,640
		TOTAL FOR ENVIORNMENTAL ENGINEERING		412	30,360,881	412			30,360,881
		TOTAL FOR CENTRAL UTILITY		1,034	69,756,939	1,034			69,706,716
									50,223-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,034	69,756,939	1,034	69,706,716	50,223-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,034	69,756,939	1,034	69,706,716	50,223-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,700,541	35,696,374	4,167-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	34,056,398	34,010,342	46,056-
<b>TOTAL</b>	<b>69,756,939</b>	<b>69,706,716</b>	<b>50,223-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	107,114
1041	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	126,176
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	667,600
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	688,691
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	316,571
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	479,114
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	224,939
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	9	1,257,763
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	24	2,719,225
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	15	1,652,542
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	308,706
1127	DIRECTOR OF ENGINEERING (	D 826	06209	49,492-212,614	1	170,893
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	74,880
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	116,090
1147	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	99,033
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	11	752,053
1155	ASSOC WUI - MANAGERIAL	D 826	3462A	49,492-212,614	1	94,640
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	198,723
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	4	413,426
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	266,441
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	197,273
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	11	1,111,277
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	9	743,340
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	49,492-212,614	1	124,925
1188	ASSISTANT ADMINISTRATOR (	D 826	95205	49,492-212,614	1	144,784
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	85,165
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	1	181,471
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	73,212
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	12	1,075,649
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	59	4,277,890
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	28	2,045,660
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	7	466,171
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	144,240
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	59,604
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	1	74,257
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	34	2,816,821
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	2	86,698

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1346	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	84,359
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	12	933,539
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	55,345
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	18	1,398,066
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	2	86,698
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,458
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	4	319,563
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	10	787,535
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	1	43,349
1385	ARCHITECT	D 826	21215	65,698-103,007	2	164,639
1386	PROJECT MANAGER INTERN#	D 826	22425	44,423- 44,423	1	43,349
1388	INTERPRETER (CHINESE)	D 826	31017	40,143- 56,028	2	91,956
1389	INTERPRETER (SPANISH)	D 826	31013	40,143- 63,024	3	165,267
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,051
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	2	209,476
1437	CITY PLANNER	D 826	22122	49,493- 92,499	12	846,399
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	220,712
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	5	202,999
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	1	58,247
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	157	8,330,415
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	65,500- 76,232	8	560,085
1514	AUTO MECHANIC	A 826	92510	65,500- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	61,305- 87,289	4	319,870
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	23	1,377,570
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	16	908,163
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	24	1,428,597
1552	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	1	55,345
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	8	502,864
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	6	337,465
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	2	138,411
1580	GEOLOGIST	D 826	21915	58,405- 73,553	1	65,698
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	2	124,043
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	163,440
1670	STATISTICIAN	D 826	40610	39,159- 51,146	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	11	673,578
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	45,978
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,342
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	12	936,311

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	23	1,256,349
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	66	3,581,534
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	49,820
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	118,874
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	402,894
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	1	61,387
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	6	348,246
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	63	2,818,381
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	9	287,364
2225	OFFICE MACHINE AIDE	D 826	11702	28,588- 40,274	1	31,852
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	24	1,043,172
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	1	28,588
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	118	4,536,367
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	30,683
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	2	69,484
SUBTOTAL FOR OBJECT 001					973	62,215,949

POSITION SCHEDULE FOR U/A 007	973	62,215,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	61	3,900,486
TOTAL FOR U/A 007	1,034	66,116,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,225,000	
SUBTOTAL FOR FRINGE BENES				3,225,000		3,225,000	
SUBTOTAL FOR BUDGET CODE 8111				3,225,000		3,225,000	
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,251,629	78	5,251,629	
SUBTOTAL FOR F/T SALARIED				78	5,251,629	78	5,251,629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,077		144,077	
		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				648,776		648,776	
SUBTOTAL FOR BUDGET CODE 8248				78	5,900,405	78	5,900,405
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,649,239	54	4,649,239	
SUBTOTAL FOR F/T SALARIED				54	4,649,239	54	4,649,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		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				542,552		542,552	
SUBTOTAL FOR BUDGET CODE 8258				54	5,191,791	54	5,191,791
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,927,423	113	9,927,423	
SUBTOTAL FOR F/T SALARIED				113	9,927,423	113	9,927,423



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042	LONGEVITY DIFFERENTIAL		600		600			
		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				813,386		813,386		
		SUBTOTAL FOR BUDGET CODE 8259			113	10,740,809	113	10,740,809		
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	7,951,274	101	7,951,274			
		SUBTOTAL FOR F/T SALARIED			101	7,951,274	101	7,951,274		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042	LONGEVITY DIFFERENTIAL		3,017		3,017			
		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				321,418		321,418		
		SUBTOTAL FOR BUDGET CODE 8260			101	8,272,692	101	8,272,692		
BUDGET CODE: 8261 WASTEWATER TREATMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	604	40,621,288	604	40,662,693			41,405
		SUBTOTAL FOR F/T SALARIED			604	40,621,288	604	40,662,693		41,405
03 UNSALARIED		031	UNSALARIED		41,070		41,070			
		SUBTOTAL FOR UNSALARIED				41,070		41,070		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042	LONGEVITY DIFFERENTIAL		744,849		744,849			
		043	SHIFT DIFFERENTIAL		430,534		430,534			
		045	HOLIDAY PAY		1,178,648		1,178,648			
		047	OVERTIME		8,891,239		8,891,239			
		061	SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY				12,818,651		12,818,651		
		SUBTOTAL FOR BUDGET CODE 8261			604	53,481,009	604	53,522,414		41,405

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,843,968	102	8,843,968			
SUBTOTAL FOR F/T SALARIED			102	8,843,968	102	8,843,968			
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		1,752		1,752			
		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				186,734		186,734			
SUBTOTAL FOR BUDGET CODE 8265			102	9,033,379	102	9,033,379			
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,935,986	68	5,935,986			
SUBTOTAL FOR F/T SALARIED			68	5,935,986	68	5,935,986			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		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				197,739		197,739			
SUBTOTAL FOR BUDGET CODE 8266			68	6,133,725	68	6,133,725			
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,692,432	93	7,692,432			
SUBTOTAL FOR F/T SALARIED			93	7,692,432	93	7,692,432			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					210,050			210,050	
SUBTOTAL FOR BUDGET CODE 8267				93	7,902,482	93		7,902,482	
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,728,128	90	7,728,128			
SUBTOTAL FOR F/T SALARIED				90	7,728,128	90		7,728,128	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		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					185,804			185,804	
SUBTOTAL FOR BUDGET CODE 8268				90	7,913,932	90		7,913,932	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,874,790	70	5,874,790			
SUBTOTAL FOR F/T SALARIED				70	5,874,790	70		5,874,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		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					347,573			347,573	
SUBTOTAL FOR BUDGET CODE 8269				70	6,222,363	70		6,222,363	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,968,489	71	5,968,489			
SUBTOTAL FOR F/T SALARIED				71	5,968,489	71		5,968,489	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,166,004	71	6,166,004			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,145,355	64	5,145,355			
		SUBTOTAL FOR F/T SALARIED	64	5,145,355	64	5,145,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	64	5,145,955	64	5,145,955			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,635,622	59	5,635,622			
		SUBTOTAL FOR F/T SALARIED	59	5,635,622	59	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	59	5,636,222	59	5,636,222			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,594,115	83	6,594,115			
		SUBTOTAL FOR F/T SALARIED	83	6,594,115	83	6,594,115			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		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		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	83	7,142,634	83	7,142,634			
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,162,535	74	6,162,535			
		SUBTOTAL FOR F/T SALARIED	74	6,162,535	74	6,162,535			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		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		173,647		173,647			
		SUBTOTAL FOR BUDGET CODE 8276	74	6,336,182	74	6,336,182			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,042,241	44	4,042,241			
		SUBTOTAL FOR F/T SALARIED	44	4,042,241	44	4,042,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		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		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	44	4,197,987	44	4,197,987			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,394,364	62	5,394,364			
		SUBTOTAL FOR F/T SALARIED	62	5,394,364	62	5,394,364			
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		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		137,845		137,845			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8278			62	5,533,193	62	5,533,193	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,692,240	42	3,692,240	
SUBTOTAL FOR F/T SALARIED			42	3,692,240	42	3,692,240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		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				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			42	3,853,952	42	3,853,952	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,872	168,029,716	1,872	168,071,121	41,405
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,026,844	76	7,026,844	
SUBTOTAL FOR F/T SALARIED			76	7,026,844	76	7,026,844	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,452		6,452	
		047 OVERTIME		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,006,452		1,006,452	
SUBTOTAL FOR BUDGET CODE 8280			76	8,033,296	76	8,033,296	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			76	8,033,296	76	8,033,296	
TOTAL FOR WASTEWATER TREATMENT			1,948	176,063,012	1,948	176,104,417	41,405

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,948	176,063,012	1,948	176,104,417	41,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,948	176,063,012	1,948	176,104,417	41,405

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		170,162,607		170,204,012	41,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,900,405		5,900,405	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>176,063,012</b>		<b>176,104,417</b>	<b>41,405</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1019	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	124,421
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	1	100,427
1077	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	125,916
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	224,369
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	2	332,040
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	757,120
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	9	1,168,386
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	16	1,680,221
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	294,915
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	175,406
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,361
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	53,373
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	248,142
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	138,635
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	439,112
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	49,492-212,614	1	93,600
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	49,492-212,614	2	172,403
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	226,014
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	8	669,253
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	39	2,724,901
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	33	3,615,698
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	14	1,578,234
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	9	665,732
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	7	424,766
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	45	2,905,623
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	6	418,290
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	109,658
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	5	392,073
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	7	517,488
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	43,349
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	11	824,021
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	43,055
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	8	610,664
1380	AIR POLLUTION CONTROL ENG	D 826	20618	58,405- 91,573	5	400,452
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	3	142,043
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	14	1,349,238
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	9	986,485
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	2	244,315



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1437	CITY PLANNER	D 826	22122	49,493- 92,499	1	67,673
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	208,173
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	7	351,943
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	53	2,747,755
1515	MACHINIST	D 826	92610	65,500- 76,232	40	3,030,209
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	16	982,439
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	11	633,596
1548	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	1	66,051
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	11	665,806
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	11	623,199
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	19	1,069,883
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	4	237,500
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	52	4,655,196
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	712,116
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	168	15,957,155
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,750	1	102,750
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	54,018- 83,993	1	71,228
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	2	108,678
1655	MACHINISTS HELPER	D 826	92611	61,846- 71,973	4	269,853
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	3	173,973
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	4	218,429
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1686	ROOFER	A 826	90735	64,877- 66,983	1	43,055
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	49,492-212,614	1	96,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	32	1,615,158
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	4	172,257
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	12	595,927
1765	STOCK WORKER	D 826	12200	24,233- 46,519	3	84,618
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 73,260	25	998,216
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	6	355,604
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	176	14,155,630
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	1	69,971
1860	OILER	A 826	91628	96,549- 96,549	45	4,344,705
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	7	599,141
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	680	49,623,256
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	43,055
1968	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 73,260	1	44,497
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	2	82,234
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	23	1,086,683
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	12	692,599

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	10	647,546
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 51,855	8	522,064
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	10	648,274
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	21	1,193,213
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	3	195,689
2040	MARINER	D 826	91501	37,139- 46,094	19	1,097,719
2045	MARINE OILER	D 826	91546	34,449- 58,005	3	174,015
2052	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	1	56,819
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	40,834
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	2	79,236
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 48,882	2	97,969
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	11	455,337
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	3	104,920
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	43,789
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	35,285
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	3	94,570
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	29	1,048,371
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
8265	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	1	73,017
SUBTOTAL FOR OBJECT 001					1,883	140,615,769
-----						
POSITION SCHEDULE FOR U/A 008					1,883	140,615,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					65	4,853,970
TOTAL FOR U/A 008					1,948	145,469,739
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES- FY12

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,008	458,290,744	5,967	452,646,268	5,644,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,008	458,290,744	5,967	452,646,268	5,644,476-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	392,915,324	393,095,233	179,909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,118,817	59,072,761	46,056-
STATE			
FEDERAL - C.D.	5,870,751	123,290	5,747,461-
FEDERAL - OTHER	385,852	354,984	30,868-
INTRA-CITY SALES			
TOTAL	458,290,744	452,646,268	5,644,476-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,197,837	575,821,390	102,091,121	534,890,122	40,931,268-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		575,585,790		534,654,522	40,931,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		563,365,092		533,858,162	29,506,930-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,952			72,952-
FEDERAL - C.D.					
FEDERAL - OTHER		11,321,386			11,321,386-
INTRA-CITY SALES		826,360		796,360	30,000-
TOTAL		575,585,790		534,654,522	40,931,268-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,008	458,290,744	5,967	452,646,268	5,644,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,008	458,290,744	5,967	452,646,268	5,644,476-
OTPS					
TOTALS FOR OPERATING BUDGET		575,821,390		534,890,122	40,931,268-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		575,585,790		534,654,522	40,931,268-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,008	1,034,112,134	5,967	987,536,390	46,575,744-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION	6,008	1,033,876,534	5,967	987,300,790	46,575,744-
FUNDING					
CITY		956,280,416		926,953,395	29,327,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		59,118,817		59,072,761	46,056-
STATE		72,952			72,952-
FEDERAL - C.D.					
FEDERAL - OTHER		17,192,137		123,290	17,068,847-
INTRA-CITY SALES		1,212,212		1,151,344	60,868-
TOTAL FUNDING		1,033,876,534		987,300,790	46,575,744-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 Green Corp Program									
02		OTH SALARIED		022 SEASONAL POSITIONS		166,905			166,905-
		SUBTOTAL FOR OTH SALARIED				166,905			166,905-
		SUBTOTAL FOR BUDGET CODE 1700				166,905			166,905-
		TOTAL FOR				166,905			166,905-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	11	952,182		11	952,182
				004 FULL TIME UNIFORMED PERSONNEL	2	247,392		2	247,392
		SUBTOTAL FOR F/T SALARIED			13	1,199,574		13	1,199,574
04	ADD	GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000
				042 LONGEVITY DIFFERENTIAL		15,413			15,413
				045 HOLIDAY PAY		18,847			18,847
				047 OVERTIME		4,000			4,000
				061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY				40,760			40,760
		SUBTOTAL FOR BUDGET CODE 1001			13	1,240,334		13	1,240,334
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	3	155,555		3	155,555
				004 FULL TIME UNIFORMED PERSONNEL	23	1,663,926		23	1,663,926
		SUBTOTAL FOR F/T SALARIED			26	1,819,481		26	1,819,481
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		30,000			30,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972			
		SUBTOTAL FOR BUDGET CODE 1005	26	2,075,453	26	2,075,453			
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,488	1	59,488			
		004 FULL TIME UNIFORMED PERSONNEL	9	664,477	9	664,477			
		SUBTOTAL FOR F/T SALARIED	10	723,965	10	723,965			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		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		128,000		128,000			
		SUBTOTAL FOR BUDGET CODE 1006	10	851,965	10	851,965			
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,167,752	49	4,167,752			
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	994,155	18	962,195			31,960-
		004 FULL TIME UNIFORMED PERSONNEL	4	297,569	4	297,569			
		SUBTOTAL FOR F/T SALARIED	22	1,291,724	22	1,259,764			31,960-
03 UNSALARIED		031 UNSALARIED		37,226		37,226			
		SUBTOTAL FOR UNSALARIED		37,226		37,226			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1021			22	1,446,909	22	1,414,949	31,960-
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,363	5	453,630	3,267
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857	
SUBTOTAL FOR F/T SALARIED			6	591,220	6	594,487	3,267
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		8,052		8,052	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				45,252		45,252	
SUBTOTAL FOR BUDGET CODE 1025			6	648,573	6	651,840	3,267
TOTAL FOR COMMUNITY SERVICES			28	2,095,482	28	2,066,789	28,693-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,607,857	49	3,803,026	195,169
SUBTOTAL FOR F/T SALARIED			49	3,607,857	49	3,803,026	195,169
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			49	4,318,217	49	4,513,386	195,169
BUDGET CODE: 1048 ENFORCEMENT							



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,750,479	84	3,738,210			12,269-
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313			
		SUBTOTAL FOR F/T SALARIED	115	5,821,792	115	5,809,523			12,269-
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406			
		042 LONGEVITY DIFFERENTIAL		186,552		186,552			
		043 SHIFT DIFFERENTIAL		184,455		184,455			
		045 HOLIDAY PAY		25,204		25,204			
		047 OVERTIME		219,177		219,177			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		796,719		796,719			
		SUBTOTAL FOR BUDGET CODE 1048	115	6,644,281	115	6,632,012			12,269-
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,553,275	47	1,562,420			9,145
		SUBTOTAL FOR F/T SALARIED	47	1,553,275	47	1,562,420			9,145
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 9500	47	1,553,275	47	1,562,420			9,145
BUDGET CODE: 9501 SAN ENF AGENTS - TRAINING									
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 9501							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	903,032	28	907,407	4,375
SUBTOTAL FOR F/T SALARIED			28	903,032	28	907,407	4,375
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 9502			28	903,032	28	907,407	4,375
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	861,518	26	865,896	4,378
SUBTOTAL FOR F/T SALARIED			26	861,518	26	865,896	4,378
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 9503			26	861,518	26	865,896	4,378
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,607,170	51	1,624,677	17,507
SUBTOTAL FOR F/T SALARIED			51	1,607,170	51	1,624,677	17,507
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 9504			51	1,607,170	51	1,624,677	17,507
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,008,622	30	1,013,001	4,379
SUBTOTAL FOR F/T SALARIED			30	1,008,622	30	1,013,001	4,379
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 9505	30	1,008,622	30	1,013,001	4,379
BUDGET CODE: 9506		STATEN ISL SANITATION ENFORCEMENT AGENTS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,179	5	183,179	
		SUBTOTAL FOR F/T SALARIED	5	183,179	5	183,179	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 9506	5	183,179	5	183,179	
		TOTAL FOR ENFORCEMENT	351	17,079,294	351	17,301,978	222,684
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		1,552		1,552	
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552	
		SUBTOTAL FOR BUDGET CODE 1066		9,552		9,552	
BUDGET CODE: 1067		CAPITAL BUDGET-IFA-INDIRECT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,008,581	15	993,209	15,372-
		SUBTOTAL FOR F/T SALARIED	15	1,008,581	15	993,209	15,372-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
		042 LONGEVITY DIFFERENTIAL		9,947		9,947	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		7,598		7,598	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,369		19,369		
SUBTOTAL FOR BUDGET CODE 1067			15	1,027,950	15	1,012,578		15,372-
TOTAL FOR CAPITAL BUDGET			15	1,037,502	15	1,022,130		15,372-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	648,960	5	648,960		
SUBTOTAL FOR F/T SALARIED			5	648,960	5	648,960		
SUBTOTAL FOR BUDGET CODE 1077			5	648,960	5	648,960		
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,121	4	288,121		
SUBTOTAL FOR F/T SALARIED			4	288,121	4	288,121		
SUBTOTAL FOR BUDGET CODE 1078			4	288,121	4	288,121		
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,938,556	116	5,943,772		5,216
		004 FULL TIME UNIFORMED PERSONNEL	20	1,936,686	20	1,936,686		
SUBTOTAL FOR F/T SALARIED			136	7,875,242	136	7,880,458		5,216
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
SUBTOTAL FOR UNSALARIED				255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,314		35,314		
		042 LONGEVITY DIFFERENTIAL		318,029		318,029		
		043 SHIFT DIFFERENTIAL		9,698		10,368		670
		045 HOLIDAY PAY		83,679		83,679		
		047 OVERTIME		78,301		78,301		
		048 OVERTIME UNIFORM FORCES		120,035		120,035		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				645,556		646,226		670

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1081			136	8,776,731	136	8,782,617	5,886
BUDGET CODE: 1083 LOT CLEANING - IT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,810	2	175,080	13,270
SUBTOTAL FOR F/T SALARIED			2	161,810	2	175,080	13,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311	
SUBTOTAL FOR ADD GRS PAY				311		311	
SUBTOTAL FOR BUDGET CODE 1083			2	162,121	2	175,391	13,270
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,641,558	49	2,672,970	31,412
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051	
SUBTOTAL FOR F/T SALARIED			62	3,764,609	62	3,796,021	31,412
03 UNSALARIED		031 UNSALARIED		462,030		462,030	
SUBTOTAL FOR UNSALARIED				462,030		462,030	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,181		128,181	
		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				326,092		326,092	
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			62	4,592,731	62	4,624,143	31,412
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,502	3	221,502	
SUBTOTAL FOR F/T SALARIED			3	221,502	3	221,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 1087	3	224,502	3	224,502		
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,180,483	53	4,180,483		
		004 FULL TIME UNIFORMED PERSONNEL	3	452,524	3	452,524		
		SUBTOTAL FOR F/T SALARIED	56	4,633,007	56	4,633,007		
03 UNSALARIED		031 UNSALARIED		60,235		60,235		
		SUBTOTAL FOR UNSALARIED		60,235		60,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156,598		156,598		
		043 SHIFT DIFFERENTIAL		16,000		16,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		198,266		198,266		
		SUBTOTAL FOR BUDGET CODE 1088	56	4,891,508	56	4,891,508		
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,499	3	165,940		4,441
		SUBTOTAL FOR F/T SALARIED	3	161,499	3	165,940		4,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,752		2,752		
		SUBTOTAL FOR ADD GRS PAY		2,752		2,752		
		SUBTOTAL FOR BUDGET CODE 1089	3	164,251	3	168,692		4,441
		TOTAL FOR ADMINISTRATION	271	19,748,925	271	19,803,934		55,009
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,797	2	74,768		29-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	74,797	2	74,768			29-
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
SUBTOTAL FOR UNSALARIED				36,000		36,000			
SUBTOTAL FOR BUDGET CODE 1011			2	110,797	2	110,768			29-
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,422,173	19	1,420,675			1,498-
SUBTOTAL FOR F/T SALARIED			19	1,422,173	19	1,420,675			1,498-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,432		20,432			
		047 OVERTIME		20,333		20,333			
SUBTOTAL FOR ADD GRS PAY				40,765		40,765			
SUBTOTAL FOR BUDGET CODE 1017			19	1,462,938	19	1,461,440			1,498-
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,992,328	57	3,016,826			24,498
SUBTOTAL FOR F/T SALARIED			57	2,992,328	57	3,016,826			24,498
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			57	3,078,763	57	3,103,261			24,498
TOTAL FOR SUPPORT OPERATIONS ENGR			78	4,652,498	78	4,675,469			22,971
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,192,088	28	2,176,174			15,914-
SUBTOTAL FOR F/T SALARIED			28	2,192,088	28	2,176,174			15,914-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		105,042		105,042			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		115,222		115,222			
		SUBTOTAL FOR BUDGET CODE 1041	28	2,325,481	28	2,309,567			15,914-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,546	6	350,477			12,069-
		SUBTOTAL FOR F/T SALARIED	6	362,546	6	350,477			12,069-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400			
		047 OVERTIME		1,626		1,626			
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026			
		SUBTOTAL FOR BUDGET CODE 1047	6	364,572	6	352,503			12,069-
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	94,000			
		SUBTOTAL FOR F/T SALARIED	1	94,000	1	94,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134			
		SUBTOTAL FOR ADD GRS PAY		134		134			
		SUBTOTAL FOR BUDGET CODE 1049	1	94,134	1	94,134			
		TOTAL FOR LEGAL AFFAIRS	35	2,784,187	35	2,756,204			27,983-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,560	2	126,153	19,407-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,122,920	14	1,122,920	
		SUBTOTAL FOR F/T SALARIED	16	1,268,480	16	1,249,073	19,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		27,600		27,600	
		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		107,039		107,039	
		SUBTOTAL FOR BUDGET CODE 1051	16	1,375,519	16	1,356,112	19,407-
BUDGET CODE: 1053 LOT CLEANING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,359,450	63	2,346,180	13,270-
		004 FULL TIME UNIFORMED PERSONNEL	141	8,818,027	141	8,943,895	125,868
		SUBTOTAL FOR F/T SALARIED	204	11,177,477	204	11,290,075	112,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		142,816		147,053	4,237
		042 LONGEVITY DIFFERENTIAL		230,674		230,674	
		043 SHIFT DIFFERENTIAL		6,829		6,829	
		045 HOLIDAY PAY		34,804		34,901	97
		047 OVERTIME		40,159		40,159	
		048 OVERTIME UNIFORM FORCES		528,036		528,036	
		SUBTOTAL FOR ADD GRS PAY		983,318		987,652	4,334
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518	
		081 ANNUITY CONTRIBUTIONS		364,540		365,265	725
		SUBTOTAL FOR FRINGE BENES		484,058		484,783	725
		SUBTOTAL FOR BUDGET CODE 1053	204	12,644,853	204	12,762,510	117,657
		TOTAL FOR LOT CLEANING	220	14,020,372	220	14,118,622	98,250

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,000	5	522,000			
SUBTOTAL FOR F/T SALARIED			5	522,000	5	522,000			
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
SUBTOTAL FOR UNSALARIED				12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,750		3,750			
		047 OVERTIME		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				7,750		7,750			
SUBTOTAL FOR BUDGET CODE 1031			5	542,571	5	542,571			
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,923	1	44,923			
SUBTOTAL FOR F/T SALARIED			1	44,923	1	44,923			
SUBTOTAL FOR BUDGET CODE 1037			1	44,923	1	44,923			
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,213	6	600,213			
SUBTOTAL FOR F/T SALARIED			6	600,213	6	600,213			
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	607,922	6	607,922			
TOTAL FOR SOLID WASTE MGMT AND PLANNING			12	1,195,416	12	1,195,416			
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	572,299	9	572,299			
		004 FULL TIME UNIFORMED PERSONNEL	2	178,198	2	178,198			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	750,497	11	750,497	
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		44,718		44,718	
	043	SHIFT DIFFERENTIAL		2,000		2,000	
	047	OVERTIME		1,000		1,000	
	048	OVERTIME UNIFORM FORCES		21,588		21,588	
SUBTOTAL FOR ADD GRS PAY				71,806		71,806	
SUBTOTAL FOR BUDGET CODE 1091			11	829,670	11	829,670	
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			11	829,670	11	829,670	
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,070	67,778,003	1,070	67,937,964	159,961

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,070	67,778,003	1,070	67,937,964	159,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,070	67,778,003	1,070	67,937,964	159,961

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,542,854		46,738,482	195,628
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,007,036		8,007,036	
STATE					
FEDERAL - C.D.		12,806,663		12,937,901	131,238
FEDERAL - OTHER					
INTRA-CITY SALES		421,450		254,545	166,905-
<b>TOTAL</b>		<b>67,778,003</b>		<b>67,937,964</b>	<b>159,961</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	1	83,197
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	8	594,612
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	5	640,706
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	7	456,564
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	6	441,811
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	108,304
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	1	57,711
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	371,426
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 45,243	1	48,935
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	121,951
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	11	1,338,196
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	49,492-212,614	1	167,024
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	2	127,744
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	21	1,852,711
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	8	440,784
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 94,528	4	233,188
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	4	165,067
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	5	332,200
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	2	88,773
1150	ADMINISTRATIVE ATTORNEY	D 827	10006	49,492-212,614	1	120,124
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	51,560
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	51,259- 62,166	1	68,631
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	49,492-212,614	1	95,307
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	49,492-212,614	1	114,216
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	65,698- 82,737	1	76,032
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	49,492-212,614	1	95,590
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	828,303
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	14	1,510,186
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	2	202,665
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	49,492-212,614	3	351,157
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	16	1,204,932
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-127,967	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	50,373- 68,273	46	2,081,299
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	176	5,822,044
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	49,493- 92,499	1	59,937
1245	ASSISTANT URBAN DESIGNER	D 827	22092	49,201- 64,196	1	56,160

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS						
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	3	222,130
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	2	174,387
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	4	247,123
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	2	134,808
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	146,092
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	11	630,572
1301	PRINC. COMMUNITY LIAISON	D 827	56095	58,307- 71,340	1	63,961
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	47,754
1304	CITY TAX AUDITOR	D 827	40523	39,159- 67,168	1	44,048
1306	ASSISTANT CHEMIST	D 827	21810	51,317- 65,345	1	59,488
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	5	291,422
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	2	122,748
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	156,640
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	112,290
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	16	927,870
1432	STATISTICIAN	D 827	40610	39,159- 51,146	1	46,169
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	12	555,971
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	5	193,288
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	44,048- 75,555	1	76,252
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	71,169
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 46,082	2	91,036
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	2	162,611
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	5	288,896
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	80,590
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	8	439,069
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	2	104,350
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	49,492-212,614	1	128,873
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	15	828,980
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	29	1,153,107
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	12	378,365
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	5	144,612
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	80	3,125,427
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	7	282,601
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	78,850
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	44,767- 48,564	1	48,420
1647		D 827	21744	55,000-118,597	1	98,173

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	4	168,542
1657	CITY MEDICAL SPECIALIST	D 827	53039	103,038-204,122	1	94,246
1658	AGENCY ATTORNEY	D 827	30087	56,544- 97,737	8	638,678
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
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	1	42,095
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	65,615
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	171,503
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	10	305,768
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	18	2,005,445
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
1791	CERTIFIED IT DEVELOPER (A	D 827	13643	67,141-106,348	1	79,462
SUBTOTAL FOR OBJECT 001					697	38,360,310
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	1	162,924
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	8	1,153,090
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	10	1,035,136
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	68	5,854,036
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	184	11,874,561
SUBTOTAL FOR OBJECT 004					271	20,079,747
POSITION SCHEDULE FOR U/A 101					968	58,440,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					102	6,157,940
TOTAL FOR U/A 101					1,070	64,597,997

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,943,076	29	1,958,161			15,085
SUBTOTAL FOR F/T SALARIED			29	1,943,076	29	1,958,161			15,085
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,272					13,272-
SUBTOTAL FOR ADD GRS PAY				13,272					13,272-
SUBTOTAL FOR BUDGET CODE 2991			29	1,964,459	29	1,966,272			1,813
TOTAL FOR WASTE PREVENTION, REUSE & RECY			29	1,964,459	29	1,966,272			1,813
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,617,298	50	2,616,455			843-
		004 FULL TIME UNIFORMED PERSONNEL	76	8,133,276	76	7,936,675			196,601-
SUBTOTAL FOR F/T SALARIED			126	10,750,574	126	10,553,130			197,444-
02 OTH SALARIED		021 PART-TIME POSITIONS		86,709		86,709			
SUBTOTAL FOR OTH SALARIED				86,709		86,709			
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,194,106		53,382,877			3,188,771
		042 LONGEVITY DIFFERENTIAL		14,156,762		13,884,259			272,503-
		043 SHIFT DIFFERENTIAL		8,971,879		9,088,851			116,972
		045 HOLIDAY PAY		5,221,962		4,663,984			557,978-
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		35,524,756		41,455,629			5,930,873
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					114,473,282			122,879,417	8,406,135
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,794,481		6,569,981		224,500-	
		081 ANNUITY CONTRIBUTIONS		24,059,684		23,399,385		660,299-	
SUBTOTAL FOR FRINGE BENES					30,854,165			29,969,366	884,799-
SUBTOTAL FOR BUDGET CODE 2000				126	156,207,619	126		163,531,511	7,323,892
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,069	14	477,069			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,147,003	13	1,119,277			27,726-
SUBTOTAL FOR F/T SALARIED				27	1,624,072	27		1,596,346	27,726-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
SUBTOTAL FOR FRINGE BENES					2,940			2,940	
SUBTOTAL FOR BUDGET CODE 2049				27	1,627,012	27		1,599,286	27,726-
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,341,738		1,341,738			
SUBTOTAL FOR OTH SALARIED					1,341,738			1,341,738	
SUBTOTAL FOR BUDGET CODE 2100					1,341,738			1,341,738	
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	273,414	3	266,805			6,609-
SUBTOTAL FOR F/T SALARIED				3	273,414	3		266,805	6,609-
SUBTOTAL FOR BUDGET CODE 2460				3	273,414	3		266,805	6,609-
TOTAL FOR CLEANING & COLL EXEC MGMT				156	159,449,783	156		166,739,340	7,289,557

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

BUDGET CODE: 2041 SAFETY AND TRAINING

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,081	7	425,081		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,289,870	15	1,258,691		31,179-
		SUBTOTAL FOR F/T SALARIED	22	1,714,951	22	1,683,772		31,179-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,063				3,063-
		SUBTOTAL FOR ADD GRS PAY		3,063				3,063-
		SUBTOTAL FOR BUDGET CODE 2041	22	1,718,014	22	1,683,772		34,242-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,718,014	22	1,683,772		34,242-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,806,893	27	1,763,217		43,676-
		SUBTOTAL FOR F/T SALARIED	27	1,806,893	27	1,763,217		43,676-
		SUBTOTAL FOR BUDGET CODE 2061	27	1,806,893	27	1,763,217		43,676-
		TOTAL FOR AUXILIARY FIELD & FACILITY	27	1,806,893	27	1,763,217		43,676-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,431,049	41	1,431,049		
		004 FULL TIME UNIFORMED PERSONNEL	42	4,313,024	42	4,208,769		104,255-
		SUBTOTAL FOR F/T SALARIED	83	5,744,073	83	5,639,818		104,255-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911				911-
		SUBTOTAL FOR ADD GRS PAY		911				911-
		SUBTOTAL FOR BUDGET CODE 3005	83	5,744,984	83	5,639,818		105,166-
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	83	5,744,984	83	5,639,818		105,166-
			2913					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	3,501,089	54	3,416,460	84,629-
		SUBTOTAL FOR F/T SALARIED	54	3,501,089	54	3,416,460	84,629-
		SUBTOTAL FOR BUDGET CODE 3015	54	3,501,089	54	3,416,460	84,629-
		TOTAL FOR MAN WEST DIST # 1	54	3,501,089	54	3,416,460	84,629-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,089,493	80	4,966,468	123,025-
		SUBTOTAL FOR F/T SALARIED	80	5,089,493	80	4,966,468	123,025-
		SUBTOTAL FOR BUDGET CODE 3025	80	5,089,493	80	4,966,468	123,025-
		TOTAL FOR MAN WEST DIST # 2	80	5,089,493	80	4,966,468	123,025-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,614,843	96	6,327,299	287,544-
		SUBTOTAL FOR F/T SALARIED	98	6,614,843	96	6,327,299	287,544-
		SUBTOTAL FOR BUDGET CODE 3037	98	6,614,843	96	6,327,299	287,544-
		TOTAL FOR MAN EAST DIST # 3	98	6,614,843	96	6,327,299	287,544-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	5,711,199	83	5,329,659	4-	381,540-
		SUBTOTAL FOR F/T SALARIED	87	5,711,199	83	5,329,659	4-	381,540-
		SUBTOTAL FOR BUDGET CODE 3045	87	5,711,199	83	5,329,659	4-	381,540-
		TOTAL FOR MAN WEST DIST # 4	87	5,711,199	83	5,329,659	4-	381,540-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,740,965	63	4,127,288	8-	613,677-
		SUBTOTAL FOR F/T SALARIED	71	4,740,965	63	4,127,288	8-	613,677-
		SUBTOTAL FOR BUDGET CODE 3057	71	4,740,965	63	4,127,288	8-	613,677-
		TOTAL FOR MAN EAST DIST # 5	71	4,740,965	63	4,127,288	8-	613,677-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,088,030	93	5,940,869		147,161-
		SUBTOTAL FOR F/T SALARIED	93	6,088,030	93	5,940,869		147,161-
		SUBTOTAL FOR BUDGET CODE 3067	93	6,088,030	93	5,940,869		147,161-
		TOTAL FOR MAN EAST DIST # 6	93	6,088,030	93	5,940,869		147,161-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	8,816,752	133	8,603,632	213,120-
		SUBTOTAL FOR F/T SALARIED	133	8,816,752	133	8,603,632	213,120-
		SUBTOTAL FOR BUDGET CODE 3075	133	8,816,752	133	8,603,632	213,120-
		TOTAL FOR MAN WEST DIST # 7	133	8,816,752	133	8,603,632	213,120-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,187,323	141	9,456,354	6
		SUBTOTAL FOR F/T SALARIED	135	9,187,323	141	9,456,354	6
		SUBTOTAL FOR BUDGET CODE 3087	135	9,187,323	141	9,456,354	6
		TOTAL FOR MAN EAST DIST # 8	135	9,187,323	141	9,456,354	6
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,295,534	56	3,860,927	5-
		SUBTOTAL FOR F/T SALARIED	61	4,295,534	56	3,860,927	5-
		SUBTOTAL FOR BUDGET CODE 3095	61	4,295,534	56	3,860,927	5-
		TOTAL FOR MAN WEST DIST # 9	61	4,295,534	56	3,860,927	5-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	4,781,043	72	4,665,474		115,569-
SUBTOTAL FOR F/T SALARIED			72	4,781,043	72	4,665,474		115,569-
SUBTOTAL FOR BUDGET CODE 3107			72	4,781,043	72	4,665,474		115,569-
TOTAL FOR MAN EAST DIST # 10			72	4,781,043	72	4,665,474		115,569-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,420,001	61	3,945,707	6-	474,294-
SUBTOTAL FOR F/T SALARIED			67	4,420,001	61	3,945,707	6-	474,294-
SUBTOTAL FOR BUDGET CODE 3117			67	4,420,001	61	3,945,707	6-	474,294-
TOTAL FOR MAN EAST DIST # 11			67	4,420,001	61	3,945,707	6-	474,294-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	8,334,578	117	7,745,472	6-	589,106-
SUBTOTAL FOR F/T SALARIED			123	8,334,578	117	7,745,472	6-	589,106-
SUBTOTAL FOR BUDGET CODE 3125			123	8,334,578	117	7,745,472	6-	589,106-
TOTAL FOR MAN WEST DIST # 12			123	8,334,578	117	7,745,472	6-	589,106-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,329,171	40	2,272,870		56,301-
SUBTOTAL FOR F/T SALARIED			40	2,329,171	40	2,272,870		56,301-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3995			40	2,329,171	40	2,272,870		56,301-
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,329,171	40	2,272,870		56,301-
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,710,804	48	2,645,278		65,526-
SUBTOTAL FOR F/T SALARIED			48	2,710,804	48	2,645,278		65,526-
SUBTOTAL FOR BUDGET CODE 3997			48	2,710,804	48	2,645,278		65,526-
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,710,804	48	2,645,278		65,526-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,252,005	35	1,287,290	1	35,285
		004 FULL TIME UNIFORMED PERSONNEL	33	3,398,064	33	3,315,925		82,139-
SUBTOTAL FOR F/T SALARIED			67	4,650,069	68	4,603,215	1	46,854-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026				1,026-
SUBTOTAL FOR ADD GRS PAY				1,026				1,026-
SUBTOTAL FOR BUDGET CODE 4007			67	4,651,095	68	4,603,215	1	47,880-
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,189,475	36	2,136,550		52,925-
SUBTOTAL FOR F/T SALARIED			36	2,189,475	36	2,136,550		52,925-
SUBTOTAL FOR BUDGET CODE 4997			36	2,189,475	36	2,136,550		52,925-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			103	6,840,570	104	6,739,765	1	100,805-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,399,045	49	3,084,183	4-	314,862-
SUBTOTAL FOR F/T SALARIED			53	3,399,045	49	3,084,183	4-	314,862-
SUBTOTAL FOR BUDGET CODE 4015			53	3,399,045	49	3,084,183	4-	314,862-
TOTAL FOR BRONX WEST DIST # 1			53	3,399,045	49	3,084,183	4-	314,862-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,205,946	49	3,128,451		77,495-
SUBTOTAL FOR F/T SALARIED			49	3,205,946	49	3,128,451		77,495-
SUBTOTAL FOR BUDGET CODE 4025			49	3,205,946	49	3,128,451		77,495-
TOTAL FOR BRONX WEST DIST # 2			49	3,205,946	49	3,128,451		77,495-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,586,617	27	1,548,265		38,352-
SUBTOTAL FOR F/T SALARIED			27	1,586,617	27	1,548,265		38,352-
SUBTOTAL FOR BUDGET CODE 4035			27	1,586,617	27	1,548,265		38,352-
TOTAL FOR BRONX WEST DIST # 3			27	1,586,617	27	1,548,265		38,352-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,154,275	60	3,811,814	4-	342,461-
		SUBTOTAL FOR F/T SALARIED	64	4,154,275	60	3,811,814	4-	342,461-
		SUBTOTAL FOR BUDGET CODE 4045	64	4,154,275	60	3,811,814	4-	342,461-
		TOTAL FOR BRONX WEST DIST # 4	64	4,154,275	60	3,811,814	4-	342,461-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,173,273	60	4,072,396		100,877-
		SUBTOTAL FOR F/T SALARIED	60	4,173,273	60	4,072,396		100,877-
		SUBTOTAL FOR BUDGET CODE 4055	60	4,173,273	60	4,072,396		100,877-
		TOTAL FOR BRONX WEST DIST # 5	60	4,173,273	60	4,072,396		100,877-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,170,008	65	4,069,210		100,798-
		SUBTOTAL FOR F/T SALARIED	65	4,170,008	65	4,069,210		100,798-
		SUBTOTAL FOR BUDGET CODE 4067	65	4,170,008	65	4,069,210		100,798-
		TOTAL FOR BRONX EAST DIST # 6	65	4,170,008	65	4,069,210		100,798-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,331,883	64	3,962,539	4-	369,344-
		SUBTOTAL FOR F/T SALARIED	68	4,331,883	64	3,962,539	4-	369,344-
		SUBTOTAL FOR BUDGET CODE 4075	68	4,331,883	64	3,962,539	4-	369,344-
		TOTAL FOR BRONX WEST DIST # 7	68	4,331,883	64	3,962,539	4-	369,344-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,101,200	61	4,074,681	1	26,519-
		SUBTOTAL FOR F/T SALARIED	60	4,101,200	61	4,074,681	1	26,519-
		SUBTOTAL FOR BUDGET CODE 4085	60	4,101,200	61	4,074,681	1	26,519-
		TOTAL FOR BRONX WEST DIST # 8	60	4,101,200	61	4,074,681	1	26,519-
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,265,412	70	4,630,871	8-	634,541-
		SUBTOTAL FOR F/T SALARIED	78	5,265,412	70	4,630,871	8-	634,541-
		SUBTOTAL FOR BUDGET CODE 4097	78	5,265,412	70	4,630,871	8-	634,541-
		TOTAL FOR BRONX EAST DIST # 9	78	5,265,412	70	4,630,871	8-	634,541-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,093,761	70	4,652,192	5-	441,569-
SUBTOTAL FOR F/T SALARIED			75	5,093,761	70	4,652,192	5-	441,569-
SUBTOTAL FOR BUDGET CODE 4107			75	5,093,761	70	4,652,192	5-	441,569-
TOTAL FOR BRONX EAST DIST # 10			75	5,093,761	70	4,652,192	5-	441,569-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,576,090	78	5,023,935	9	447,845
SUBTOTAL FOR F/T SALARIED			69	4,576,090	78	5,023,935	9	447,845
SUBTOTAL FOR BUDGET CODE 4117			69	4,576,090	78	5,023,935	9	447,845
TOTAL FOR BRONX EAST DIST # 11			69	4,576,090	78	5,023,935	9	447,845
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,526,197	91	6,106,261	4-	419,936-
SUBTOTAL FOR F/T SALARIED			95	6,526,197	91	6,106,261	4-	419,936-
SUBTOTAL FOR BUDGET CODE 4127			95	6,526,197	91	6,106,261	4-	419,936-
TOTAL FOR BRONX EAST DIST # 12			95	6,526,197	91	6,106,261	4-	419,936-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	3,082,460	48	2,832,813	3-	249,647-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	3,082,460	48	2,832,813	3-	249,647-
SUBTOTAL FOR BUDGET CODE 4995			51	3,082,460	48	2,832,813	3-	249,647-
TOTAL FOR BRONX WEST MECHANICAL BROOMS			51	3,082,460	48	2,832,813	3-	249,647-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,228,771	34	1,177,921	1-	50,850-
		004 FULL TIME UNIFORMED PERSONNEL	38	4,114,195	38	4,014,746		99,449-
SUBTOTAL FOR F/T SALARIED			73	5,342,966	72	5,192,667	1-	150,299-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-
SUBTOTAL FOR ADD GRS PAY				600				600-
SUBTOTAL FOR BUDGET CODE 5005			73	5,343,566	72	5,192,667	1-	150,899-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,495,465	25	1,459,316		36,149-
SUBTOTAL FOR F/T SALARIED			25	1,495,465	25	1,459,316		36,149-
SUBTOTAL FOR BUDGET CODE 5995			25	1,495,465	25	1,459,316		36,149-
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			98	6,839,031	97	6,651,983	1-	187,048-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	630,788	17	630,788		
		004 FULL TIME UNIFORMED PERSONNEL	20	2,139,057	20	2,087,351		51,706-
SUBTOTAL FOR F/T SALARIED			37	2,769,845	37	2,718,139		51,706-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				600				600-
SUBTOTAL FOR BUDGET CODE 5008			37	2,770,445	37	2,718,139		52,306-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			37	2,770,445	37	2,718,139		52,306-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			112	7,429,872	112	7,250,275		179,597-
SUBTOTAL FOR F/T SALARIED			112	7,429,872	112	7,250,275		179,597-
SUBTOTAL FOR BUDGET CODE 5018			112	7,429,872	112	7,250,275		179,597-
TOTAL FOR BKLYN NORTH DIST #1			112	7,429,872	112	7,250,275		179,597-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			82	5,472,184	76	4,964,521	6-	507,663-
SUBTOTAL FOR F/T SALARIED			82	5,472,184	76	4,964,521	6-	507,663-
SUBTOTAL FOR BUDGET CODE 5028			82	5,472,184	76	4,964,521	6-	507,663-
TOTAL FOR BKLYN NORTH DIST #2			82	5,472,184	76	4,964,521	6-	507,663-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			104	6,869,757	101	6,517,610	3-	352,147-
SUBTOTAL FOR F/T SALARIED			104	6,869,757	101	6,517,610	3-	352,147-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5038			104	6,869,757	101	6,517,610	3-	352,147-
TOTAL FOR BKLYN NORTH DIST #3			104	6,869,757	101	6,517,610	3-	352,147-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,659,539	99	6,498,563		160,976-
SUBTOTAL FOR F/T SALARIED			99	6,659,539	99	6,498,563		160,976-
SUBTOTAL FOR BUDGET CODE 5048			99	6,659,539	99	6,498,563		160,976-
TOTAL FOR BKLYN NORTH DIST #4			99	6,659,539	99	6,498,563		160,976-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,995,761	100	6,826,658		169,103-
SUBTOTAL FOR F/T SALARIED			100	6,995,761	100	6,826,658		169,103-
SUBTOTAL FOR BUDGET CODE 5058			100	6,995,761	100	6,826,658		169,103-
TOTAL FOR BKLYN NORTH DIST #5			100	6,995,761	100	6,826,658		169,103-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,333,122	79	5,204,208		128,914-
SUBTOTAL FOR F/T SALARIED			79	5,333,122	79	5,204,208		128,914-
SUBTOTAL FOR BUDGET CODE 5065			79	5,333,122	79	5,204,208		128,914-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST DIST # 6			79	5,333,122	79	5,204,208		128,914-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,243,233	93	6,092,320		150,913-
SUBTOTAL FOR F/T SALARIED			93	6,243,233	93	6,092,320		150,913-
SUBTOTAL FOR BUDGET CODE 5075			93	6,243,233	93	6,092,320		150,913-
TOTAL FOR BKLYN WEST DIST # 7			93	6,243,233	93	6,092,320		150,913-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,835	2	80,835		
		004 FULL TIME UNIFORMED PERSONNEL	91	6,010,480	91	5,865,194		145,286-
SUBTOTAL FOR F/T SALARIED			93	6,091,315	93	5,946,029		145,286-
SUBTOTAL FOR BUDGET CODE 5088			93	6,091,315	93	5,946,029		145,286-
TOTAL FOR BKLYN NORTH DIST #8			93	6,091,315	93	5,946,029		145,286-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	5,455,667	77	4,953,078	6-	502,589-
SUBTOTAL FOR F/T SALARIED			83	5,455,667	77	4,953,078	6-	502,589-
SUBTOTAL FOR BUDGET CODE 5097			83	5,455,667	77	4,953,078	6-	502,589-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN EAST DIST #9			83	5,455,667	77	4,953,078	6-	502,589-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	94	6,384,181	94	6,229,861		154,320-
SUBTOTAL FOR F/T SALARIED			94	6,384,181	94	6,229,861		154,320-
SUBTOTAL FOR BUDGET CODE 5105			94	6,384,181	94	6,229,861		154,320-
TOTAL FOR BKLYN WEST DIST # 10			94	6,384,181	94	6,229,861		154,320-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,526,389	137	9,296,115		230,274-
SUBTOTAL FOR F/T SALARIED			137	9,526,389	137	9,296,115		230,274-
SUBTOTAL FOR BUDGET CODE 5115			137	9,526,389	137	9,296,115		230,274-
TOTAL FOR BKLYN WEST DIST 11			137	9,526,389	137	9,296,115		230,274-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,278,923	135	9,054,630		224,293-
SUBTOTAL FOR F/T SALARIED			135	9,278,923	135	9,054,630		224,293-
SUBTOTAL FOR BUDGET CODE 5125			135	9,278,923	135	9,054,630		224,293-
TOTAL FOR BKLYN WEST DIST 12			135	9,278,923	135	9,054,630		224,293-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	5,713,944	83	5,328,718	4-	385,226-
		SUBTOTAL FOR F/T SALARIED	87	5,713,944	83	5,328,718	4-	385,226-
		SUBTOTAL FOR BUDGET CODE 5137	87	5,713,944	83	5,328,718	4-	385,226-
		TOTAL FOR BKLYN EAST DIST #13	87	5,713,944	83	5,328,718	4-	385,226-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	7,543,952	114	7,361,598		182,354-
		SUBTOTAL FOR F/T SALARIED	114	7,543,952	114	7,361,598		182,354-
		SUBTOTAL FOR BUDGET CODE 5147	114	7,543,952	114	7,361,598		182,354-
		TOTAL FOR BKLYN EAST DIST #14	114	7,543,952	114	7,361,598		182,354-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,255,325	135	9,031,603		223,722-
		SUBTOTAL FOR F/T SALARIED	135	9,255,325	135	9,031,603		223,722-
		SUBTOTAL FOR BUDGET CODE 5157	135	9,255,325	135	9,031,603		223,722-
		TOTAL FOR BKLYN EAST DIST #15	135	9,255,325	135	9,031,603		223,722-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	4,865,991	78	4,748,369	117,622-
		SUBTOTAL FOR F/T SALARIED	78	4,865,991	78	4,748,369	117,622-
		SUBTOTAL FOR BUDGET CODE 5167	78	4,865,991	78	4,748,369	117,622-
		TOTAL FOR BKLYN EAST DIST #16	78	4,865,991	78	4,748,369	117,622-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	7,464,677	114	7,284,239	180,438-
		SUBTOTAL FOR F/T SALARIED	114	7,464,677	114	7,284,239	180,438-
		SUBTOTAL FOR BUDGET CODE 5177	114	7,464,677	114	7,284,239	180,438-
		TOTAL FOR BKLYN EAST DIST #17	114	7,464,677	114	7,284,239	180,438-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	10,133,054	148	9,888,116	244,938-
		SUBTOTAL FOR F/T SALARIED	148	10,133,054	148	9,888,116	244,938-
		SUBTOTAL FOR BUDGET CODE 5187	148	10,133,054	148	9,888,116	244,938-
		TOTAL FOR BKLYN EAST DIST #18	148	10,133,054	148	9,888,116	244,938-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	721,658	20	722,981		1,323	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,589,184	24	2,526,597		62,587-	
		SUBTOTAL FOR F/T SALARIED	44	3,310,842	44	3,249,578		61,264-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-	
		SUBTOTAL FOR ADD GRS PAY		600				600-	
		SUBTOTAL FOR BUDGET CODE 6005	44	3,311,442	44	3,249,578		61,864-	
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,748,553	39	2,435,174	4-	313,379-	
		SUBTOTAL FOR F/T SALARIED	43	2,748,553	39	2,435,174	4-	313,379-	
		SUBTOTAL FOR BUDGET CODE 6995	43	2,748,553	39	2,435,174	4-	313,379-	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	87	6,059,995	83	5,684,752	4-	375,243-	
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,005,557	28	1,005,557			
		004 FULL TIME UNIFORMED PERSONNEL	32	3,530,784	32	3,445,437		85,347-	
		SUBTOTAL FOR F/T SALARIED	60	4,536,341	60	4,450,994		85,347-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600				600-	
		SUBTOTAL FOR ADD GRS PAY		600				600-	
		SUBTOTAL FOR BUDGET CODE 6008	60	4,536,941	60	4,450,994		85,947-	
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,447,747	67	4,340,235		107,512-	
		SUBTOTAL FOR F/T SALARIED	67	4,447,747	67	4,340,235		107,512-	
		SUBTOTAL FOR BUDGET CODE 6998	67	4,447,747	67	4,340,235		107,512-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,984,688	127	8,791,229		193,459-
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	18	986,645	18	962,795		23,850-
SUBTOTAL FOR F/T SALARIED			18	986,645	18	962,795		23,850-
SUBTOTAL FOR BUDGET CODE 6999			18	986,645	18	962,795		23,850-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	986,645	18	962,795		23,850-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	9,314,164	131	8,891,076	3-	423,088-
SUBTOTAL FOR F/T SALARIED			134	9,314,164	131	8,891,076	3-	423,088-
SUBTOTAL FOR BUDGET CODE 6015			134	9,314,164	131	8,891,076	3-	423,088-
TOTAL FOR QUEENS WEST DIST #1			134	9,314,164	131	8,891,076	3-	423,088-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,228,789	84	5,833,118	8-	395,671-
SUBTOTAL FOR F/T SALARIED			92	6,228,789	84	5,833,118	8-	395,671-
SUBTOTAL FOR BUDGET CODE 6025			92	6,228,789	84	5,833,118	8-	395,671-
TOTAL FOR QUEENS WEST DIST #2			92	6,228,789	84	5,833,118	8-	395,671-
			2931					

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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,644,056	98	6,217,507	426,549-
		SUBTOTAL FOR F/T SALARIED	98	6,644,056	98	6,217,507	426,549-
		SUBTOTAL FOR BUDGET CODE 6035	98	6,644,056	98	6,217,507	426,549-
		TOTAL FOR QUEENS WEST DIST #3	98	6,644,056	98	6,217,507	426,549-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	6,077,288	86	5,799,467	277,821-
		SUBTOTAL FOR F/T SALARIED	88	6,077,288	86	5,799,467	277,821-
		SUBTOTAL FOR BUDGET CODE 6045	88	6,077,288	86	5,799,467	277,821-
		TOTAL FOR QUEENS WEST DIST #4	88	6,077,288	86	5,799,467	277,821-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	8,277,361	122	8,077,279	200,082-
		SUBTOTAL FOR F/T SALARIED	122	8,277,361	122	8,077,279	200,082-
		SUBTOTAL FOR BUDGET CODE 6055	122	8,277,361	122	8,077,279	200,082-
		TOTAL FOR QUEENS WEST DIST #5	122	8,277,361	122	8,077,279	200,082-

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 OPERATING BUDGET  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		004 FULL TIME UNIFORMED PERSONNEL	74	5,285,113	74	5,157,360	127,753-
		SUBTOTAL FOR F/T SALARIED	75	5,320,398	75	5,192,645	127,753-
		SUBTOTAL FOR BUDGET CODE 6065	75	5,320,398	75	5,192,645	127,753-
		TOTAL FOR QUEENS WEST DIST #6	75	5,320,398	75	5,192,645	127,753-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	161	11,271,434	161	10,998,978	272,456-
		SUBTOTAL FOR F/T SALARIED	161	11,271,434	161	10,998,978	272,456-
		SUBTOTAL FOR BUDGET CODE 6078	161	11,271,434	161	10,998,978	272,456-
		TOTAL FOR QUEENS NORTH DIST # 7	161	11,271,434	161	10,998,978	272,456-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	8,171,997	123	7,974,462	197,535-
		SUBTOTAL FOR F/T SALARIED	123	8,171,997	123	7,974,462	197,535-
		SUBTOTAL FOR BUDGET CODE 6088	123	8,171,997	123	7,974,462	197,535-
		TOTAL FOR QUEENS NORTH DIST # 8	123	8,171,997	123	7,974,462	197,535-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,090,681	112	7,568,843	5-	521,838-
		SUBTOTAL FOR F/T SALARIED	117	8,090,681	112	7,568,843	5-	521,838-
		SUBTOTAL FOR BUDGET CODE 6095	117	8,090,681	112	7,568,843	5-	521,838-
		TOTAL FOR QUEENS WEST DIST #9	117	8,090,681	112	7,568,843	5-	521,838-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	7,692,947	107	7,245,548	4-	447,399-
		SUBTOTAL FOR F/T SALARIED	111	7,692,947	107	7,245,548	4-	447,399-
		SUBTOTAL FOR BUDGET CODE 6109	111	7,692,947	107	7,245,548	4-	447,399-
		TOTAL FOR QUEENS SOUTH DIST #10	111	7,692,947	107	7,245,548	4-	447,399-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	130	9,056,792	130	8,837,869		218,923-
		SUBTOTAL FOR F/T SALARIED	130	9,056,792	130	8,837,869		218,923-
		SUBTOTAL FOR BUDGET CODE 6118	130	9,056,792	130	8,837,869		218,923-
		TOTAL FOR QUEENS NORTH DIST # 11	130	9,056,792	130	8,837,869		218,923-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	168	11,296,435	168	11,023,375	273,060-
		SUBTOTAL FOR F/T SALARIED	168	11,296,435	168	11,023,375	273,060-
		SUBTOTAL FOR BUDGET CODE 6129	168	11,296,435	168	11,023,375	273,060-
		TOTAL FOR QUEENS SOUTH DIST #12	168	11,296,435	168	11,023,375	273,060-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,147,618	170	11,588,244	4-
		SUBTOTAL FOR F/T SALARIED	174	12,147,618	170	11,588,244	4-
		SUBTOTAL FOR BUDGET CODE 6139	174	12,147,618	170	11,588,244	4-
		TOTAL FOR QUEENS SOUTH DIST #13	174	12,147,618	170	11,588,244	4-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,415,079	95	6,260,012	155,067-
		SUBTOTAL FOR F/T SALARIED	95	6,415,079	95	6,260,012	155,067-
		SUBTOTAL FOR BUDGET CODE 6149	95	6,415,079	95	6,260,012	155,067-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	95	6,415,079	95	6,260,012	155,067-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	639,518	16	639,518	



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 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	19	2,052,287	19	2,002,679		49,608-
		SUBTOTAL FOR F/T SALARIED	35	2,691,805	35	2,642,197		49,608-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200				1,200-
		SUBTOTAL FOR ADD GRS PAY		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 8001	35	2,693,005	35	2,642,197		50,808-
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	2,693,005	35	2,642,197		50,808-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	177	12,731,085	174	12,216,582	3-	514,503-
		SUBTOTAL FOR F/T SALARIED	177	12,731,085	174	12,216,582	3-	514,503-
		SUBTOTAL FOR BUDGET CODE 8011	177	12,731,085	174	12,216,582	3-	514,503-
		TOTAL FOR STATEN ISLAND DIST # 1	177	12,731,085	174	12,216,582	3-	514,503-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	11,385,992	155	10,904,368	3-	481,624-
		SUBTOTAL FOR F/T SALARIED	158	11,385,992	155	10,904,368	3-	481,624-
		SUBTOTAL FOR BUDGET CODE 8021	158	11,385,992	155	10,904,368	3-	481,624-
		TOTAL FOR STATEN ISLAND DIST #2	158	11,385,992	155	10,904,368	3-	481,624-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,586,541	169	11,928,317	9 341,776
		SUBTOTAL FOR F/T SALARIED	160	11,586,541	169	11,928,317	9 341,776
		SUBTOTAL FOR BUDGET CODE 8031	160	11,586,541	169	11,928,317	9 341,776
		TOTAL FOR STATEN ISLAND DIST #3	160	11,586,541	169	11,928,317	9 341,776
		TOTAL FOR CLEANING & COLLECTION	6,868	614,571,047	6,775	605,318,848	93- 9,252,199-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,868	614,571,047	6,775	605,318,848	9,252,199-
FINANCIAL PLAN SAVINGS	200	10,671,770			10,671,770-
APPROPRIATION	7,068	625,242,817	6,775	605,318,848	19,923,969-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		623,151,079		603,227,110	19,923,969-
OTHER CATEGORICAL		750,000		750,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,341,738		1,341,738	
<b>TOTAL</b>		<b>625,242,817</b>		<b>605,318,848</b>	<b>19,923,969-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	76,432
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	10	593,858
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	3	168,816
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,462
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	57,461
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	49,492-212,614	1	92,072
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	9	638,038
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	6	582,641
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	5	355,756
1218	CITY PLANNER	D 827	22122	49,493- 92,499	2	147,841
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	12	624,427
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	40,647
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	60,866
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	55,791
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	91,919
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	4	182,072
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 73,260	1	37,899
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 70,810	2	117,395
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	3	130,585
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	17	448,707
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	159	5,747,272
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	3	127,064
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	1	104,872
1673	CUSTODIAN	D 827	80609	32,671- 70,107	1	41,377
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	7	223,889
SUBTOTAL FOR OBJECT 001					276	11,725,232
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1341	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	1	73,948
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	7	1,199,880
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	63	9,036,785
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	127	13,351,335
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	786	66,682,594
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,687	363,234,002

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1859	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	1	73,948
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	1	140,857
2915	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	1	108,859
2923	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	23	2,059,696
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	35	2,426,865
	SUBTOTAL FOR OBJECT 004				6,732	458,388,769

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	POSITION SCHEDULE FOR U/A 102				7,008	470,114,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-233	-15,630,217
	TOTAL FOR U/A 102				6,775	454,483,784
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	962,514	20	1,017,840	1		55,326
		004 FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
		SUBTOTAL FOR F/T SALARIED	42	3,074,375	43	3,129,701	1		55,326
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,931		9,931			
		042 LONGEVITY DIFFERENTIAL		129,245		132,945			3,700
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		323,664		323,664			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		717,968		721,668			3,700
		SUBTOTAL FOR BUDGET CODE 1101	42	3,822,143	43	3,881,169	1		59,026
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,903	1	81,903			
		SUBTOTAL FOR F/T SALARIED	1	81,903	1	81,903			
		SUBTOTAL FOR BUDGET CODE 1108	1	81,903	1	81,903			
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	43	3,904,046	44	3,963,072	1		59,026
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,771	1	45,771			
		004 FULL TIME UNIFORMED PERSONNEL	27	1,968,337	27	1,968,337			
		SUBTOTAL FOR F/T SALARIED	28	2,014,108	28	2,014,108			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		64,000		64,000		
		043	SHIFT DIFFERENTIAL		55,132		55,132		
		047	OVERTIME		4,455		4,455		
		048	OVERTIME UNIFORM FORCES		303,824		303,824		
		061	SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY				442,157		442,157	
		SUBTOTAL FOR BUDGET CODE 1121			28	2,456,265	28	2,456,265	
		TOTAL FOR MTS DIV			28	2,456,265	28	2,456,265	
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION									
BUDGET CODE: 1141 MARINE TRANSPORTATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	162,945	2	162,945	
		SUBTOTAL FOR F/T SALARIED			2	162,945	2	162,945	
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			2	169,695	2	169,695	
		TOTAL FOR MARINE TRANSPORT DIVISION			2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	7	455,140	7	455,140	
			004	FULL TIME UNIFORMED PERSONNEL	35	2,442,540	35	2,638,704	196,164
		SUBTOTAL FOR F/T SALARIED			42	2,897,680	42	3,093,844	196,164
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		34,374		34,374	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		91,983		91,983		
			043 SHIFT DIFFERENTIAL		53,470		53,470		
			045 HOLIDAY PAY		147		147		
			047 OVERTIME		7,586		7,586		
			048 OVERTIME UNIFORM FORCES		241,098		241,098		
			061 SUPPER MONEY		13,000		13,000		
			SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
			SUBTOTAL FOR FRINGE BENES		128,428		128,428		
			SUBTOTAL FOR BUDGET CODE 1161	42	3,467,766	42	3,663,930		196,164
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	468,903	14	477,579		8,676
			004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828		
			SUBTOTAL FOR F/T SALARIED	31	1,748,731	31	1,757,407		8,676
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		75,000		75,000		
			043 SHIFT DIFFERENTIAL		55,000		55,000		
			045 HOLIDAY PAY		5,000		5,000		
			047 OVERTIME		20,110		20,110		
			048 OVERTIME UNIFORM FORCES		109,775		109,775		
			SUBTOTAL FOR ADD GRS PAY		264,885		264,885		
			SUBTOTAL FOR BUDGET CODE 1165	31	2,013,616	31	2,022,292		8,676
			TOTAL FOR MARINE UNLOADING	73	5,481,382	73	5,686,222		204,840
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	27	1,285,740	26	1,221,738	1-	64,002-
			004 FULL TIME UNIFORMED PERSONNEL	27	2,322,189	27	2,322,189		
			SUBTOTAL FOR F/T SALARIED	54	3,607,929	53	3,543,927	1-	64,002-
03 UNSALARIED			031 UNSALARIED		24,000		24,000		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					24,000		24,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		134,904		134,904			
		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					569,902		569,902		
SUBTOTAL FOR BUDGET CODE 1191			54	4,201,831	53	4,137,829	1-	64,002-	
TOTAL FOR CLEAN + COLLECTION ADMIN			54	4,201,831	53	4,137,829	1-	64,002-	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,395,642	18	1,395,642			
SUBTOTAL FOR F/T SALARIED			18	1,395,642	18	1,395,642			
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		28,252		28,252			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				39,452		39,452			
SUBTOTAL FOR BUDGET CODE 1131			18	1,446,094	18	1,446,094			
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,675	3	170,675			
SUBTOTAL FOR F/T SALARIED			3	170,675	3	170,675			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333			
		047 OVERTIME		5,835		5,835			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,168		8,168	
SUBTOTAL FOR BUDGET CODE 1138			3	178,843	3	178,843	
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			21	1,624,937	21	1,624,937	
TOTAL FOR WASTE DISPOSAL			221	17,838,156	221	18,038,020	199,864

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	221	17,838,156	221	18,038,020	199,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION	221	17,838,156	221	18,038,020	199,864

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,577,410	17,777,274	199,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	260,746	260,746	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,838,156</b>	<b>18,038,020</b>	<b>199,864</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	1	66,051
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	66,051
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	69,075
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	2	164,770
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	1	58,114
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	2	150,416
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	98,166
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	4	412,411
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	2	144,814
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984- 984	6	605,906
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	81,476
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	3	151,110
1304	CITY TAX AUDITOR	D 827	40523	39,159- 67,168	1	44,048
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	55,345
1370	SUPERVISOR OF MARINE OPER	D 827	95258	49,492-212,614	1	95,020
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	118,608
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	45,909
1495	OILER	A 827	91628	96,549- 96,549	1	96,549
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	12	514,204
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	54,739
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	1	58,795
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	4	166,209
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	466,554
1633	SECRETARY	D 827	10252	28,588- 52,966	1	39,677
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	81,903
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	2	74,394
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	279,008
SUBTOTAL FOR OBJECT 001					86	4,944,111
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	347,126
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	4	568,008
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	4	417,618

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	46	3,931,428
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	57	3,850,399
	SUBTOTAL FOR OBJECT 004				113	9,114,579
-----						
	POSITION SCHEDULE FOR U/A 103				199	14,058,690
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,554,227
	TOTAL FOR U/A 103				221	15,612,917
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: S001 ARRA Facilities Energy Manager EECBG									
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-
		SUBTOTAL FOR BUDGET CODE S001	1	85,000				1-	85,000-
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	14,430,219	186	14,430,219			
		004 FULL TIME UNIFORMED PERSONNEL	1	68,952	1	69,339			387
		SUBTOTAL FOR F/T SALARIED	187	14,499,171	187	14,499,558			387
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,494		209,494			
		042 LONGEVITY DIFFERENTIAL		38,724		38,724			
		043 SHIFT DIFFERENTIAL		117,310		117,310			
		045 HOLIDAY PAY		75,906		75,906			
		047 OVERTIME		440,511		440,511			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		883,345		883,345			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		821,727		821,727			
		SUBTOTAL FOR FRINGE BENES		821,727		821,727			
		SUBTOTAL FOR BUDGET CODE 1481	187	16,229,243	187	16,229,630			387
		TOTAL FOR BUILDING MANAGEMENT	188	16,314,243	187	16,229,630		1-	84,613-
		TOTAL FOR BUILDING MANAGEMENT	188	16,314,243	187	16,229,630		1-	84,613-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188	16,314,243	187	16,229,630	84,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	188	16,314,243	187	16,229,630	84,613-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,229,243		16,229,630	387
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,314,243</b>		<b>16,229,630</b>	<b>84,613-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	103,471
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	80,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	133,435
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	72,968
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	100,611
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	68,611
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	234,732
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1270	WELDER	D 827	92355	97,446- 97,446	2	210,804
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	53,982
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	5	445,057
1325	AUTO MACHINIST	D 827	92505	65,500- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	8	679,248
1340	MACHINIST	D 827	92610	65,500- 76,232	7	522,897
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	1	88,627
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,750	21	2,157,760
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	19	1,700,937
1417	BOILER MAKER	A 827	90751	92,832- 92,832	3	302,175
1440	CARPENTER	A 827	92005	76,204- 87,090	11	838,245
1455	PLUMBER	A 827	91915	84,060- 96,068	9	756,542
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	73,920- 84,480	3	221,761
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,461- 95,461	2	190,921
1485	STEAM FITTER	A 827	91925	89,231- 89,231	7	624,614
1495	OILER	A 827	91628	96,549- 96,549	2	193,098
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	41,593- 60,510	9	589,129
1522	SUPERVISOR	D 827	91310	56,006- 58,296	1	63,053
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	6	282,736
1555	LETTERER	A 827	91825	55,730- 55,730	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,387- 61,387	3	184,161
1581	ELECTRICIAN'S HELPER	A 827	91722	56,820- 98,136	1	56,819
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	3	152,546
1597	STOCK WORKER	D 827	12200	24,233- 46,519	1	35,157
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 73,260	4	197,466



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,580	3	163,740
1605	STEAM FITTER'S HELPER	A 827	91926	66,905- 66,905	1	66,904
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
1673	CUSTODIAN	D 827	80609	32,671- 70,107	3	124,111
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	76,928
1686	MOTOR VEHICLE SUPERVISOR	D 827	91232	48,882- 48,882	1	48,882
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	58,899
SUBTOTAL FOR OBJECT 001					183	14,427,612

POSITION SCHEDULE FOR U/A 104					183	14,427,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	315,358
TOTAL FOR U/A 104					187	14,742,970

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	104	7,710,429	104	7,643,559			66,870-
SUBTOTAL FOR F/T SALARIED			104	7,710,429	104	7,643,559			66,870-
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		91,861		91,861			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,812		354,812			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				644,304		644,304			
SUBTOTAL FOR BUDGET CODE 1501			104	8,411,049	104	8,344,179			66,870-
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,306	2	116,306			
SUBTOTAL FOR F/T SALARIED			2	116,306	2	116,306			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		161		161			
		042 LONGEVITY DIFFERENTIAL		3,184		3,184			
		047 OVERTIME		49		49			
SUBTOTAL FOR ADD GRS PAY				3,394		3,394			
SUBTOTAL FOR BUDGET CODE 1507			2	119,700	2	119,700			
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	476	33,918,565	481	34,634,086		5	715,521
SUBTOTAL FOR F/T SALARIED			476	33,918,565	481	34,634,086		5	715,521
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,297,652		1,297,652			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,298,010		1,298,010			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,364,240		3,364,240			
		SUBTOTAL FOR BUDGET CODE 1521	476	37,282,805	481	37,998,326	5		715,521
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,734	13	991,734			
		SUBTOTAL FOR F/T SALARIED	13	991,734	13	991,734			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043 SHIFT DIFFERENTIAL		1,410		1,410			
		047 OVERTIME		3,023		3,023			
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508			
		SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	10,878,967	131	10,199,190	9-		679,777-
		SUBTOTAL FOR F/T SALARIED	140	10,878,967	131	10,199,190	9-		679,777-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,042		40,042			
		042 LONGEVITY DIFFERENTIAL		23,112		23,112			
		043 SHIFT DIFFERENTIAL		168,395		168,395			
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		368,834		368,834			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		600,493		600,493			
		SUBTOTAL FOR BUDGET CODE 1541	140	11,479,460	131	10,799,683	9-		679,777-
BUDGET CODE: 1551 CMAQ Funding PS									
04 ADD GRS PAY		047 OVERTIME		199,260					199,260-
		SUBTOTAL FOR ADD GRS PAY		199,260					199,260-
		SUBTOTAL FOR BUDGET CODE 1551		199,260					199,260-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			735	58,490,516	731	58,260,130	4-		230,386-
			2954						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF MOTOR EQUIP		735	58,490,516	731	58,260,130	4- 230,386-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	735	58,490,516	731	58,260,130	230,386-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	735	58,490,516	731	58,260,130	230,386-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,153,314		57,122,188	31,126-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		119,700		119,700	
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER		199,260			199,260-
INTRA-CITY SALES		20,000		20,000	
TOTAL		58,490,516		58,260,130	230,386-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	53,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	115,977
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	59,970
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	118,927-127,967	3	389,269
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	104,755
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	1	175,304
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 94,528	1	81,423
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	327,138
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	427,212
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	27	2,761,101
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	4	460,900
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	31	3,373,854
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1270	WELDER	D 827	92355	97,446- 97,446	9	948,619
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	205,361
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	1	89,011
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	65,500- 76,232	20	1,524,657
1325	AUTO MACHINIST	D 827	92505	65,500- 76,232	9	686,094
1330	AUTO MECHANIC	D 827	92510	65,500- 76,232	353	26,911,116
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	35	2,956,160
1335	AUTO MECHANIC (DIESEL)	D 827	92511	65,500- 76,232	106	7,984,093
1340	MACHINIST	D 827	92610	65,500- 76,232	9	686,095
1346	BLACKSMITH	D 827	92305	92,832- 92,832	8	805,800
1380	MACHINIST'S HELPER	D 827	92611	61,846- 71,973	2	143,946
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	4	226,787
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	2	88,096
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	44,986
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	10	528,681
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	3	139,696
1597	STOCK WORKER	D 827	12200	24,233- 46,519	5	170,876
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 73,260	13	616,811
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,285
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	15	596,882
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	40,597- 45,745	8	306,133
1671	SUPERVISOR OF IRONWORK	D 827	92376	97,325- 97,325	2	211,202
1673	CUSTODIAN	D 827	80609	32,671- 70,107	6	229,649
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	3	126,849

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	1	31,504
	SUBTOTAL FOR OBJECT 001				717	55,075,150
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	POSITION SCHEDULE FOR U/A 105				717	55,075,150
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	1,075,386
	TOTAL FOR U/A 105				731	56,150,536
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1704 Green Corp Program - OTPS									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		22,844				22,844-
			SUBTOTAL FOR CNTRCTL SVCS		22,844				22,844-
			SUBTOTAL FOR BUDGET CODE 1704		22,844				22,844-
			TOTAL FOR		22,844				22,844-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		85,000		85,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		248,128		230,000		18,128-
		101	PRINTING SUPPLIES		3,560		5,000		1,440
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,068,324		1,732,415		664,091
		106	MOTOR VEHICLE FUEL		29,733,501		29,689,530		43,971-
		107	MEDICAL,SURGICAL & LAB SUPPLY		16,000		10,000		6,000-
		109	FUEL OIL		3,232,923		3,232,923		
		117	POSTAGE		400		60,000		59,600
		169	MAINTENANCE SUPPLIES		1,000				1,000-
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		120,600		100,000		20,600-
			SUBTOTAL FOR SUPPLYS&MATL		34,573,537		35,209,969		636,432
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,397		15,753		10,356
		302	TELECOMMUNICATIONS EQUIPMENT		52,000		7,000		45,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,000		2,000		1,000
		314	OFFICE FURITURE		36,000		10,000		26,000-
		315	OFFICE EQUIPMENT		8,000		10,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		18,400		50,000		31,600
		337	BOOKS-OTHER		55,000		10,000		45,000-
			SUBTOTAL FOR PROPTY&EQUIP		175,797		104,753		71,044-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,367,995		2,497,645		870,350-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	025001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		8,717		20,636		11,919
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		65,000		10,000		55,000-
		412	RENTALS OF MISC.EQUIP		109,150		105,650		3,500-
		414	RENTALS - LAND BLDGS & STRUCTS		9,072,473		8,522,473		550,000-
		417	ADVERTISING		28,000		30,000		2,000
	856001	42C	HEAT LIGHT & POWER		25,682,588		25,682,588		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		10,000		6,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,000		20,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				38,519,923		37,027,492		1,492,431-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	12,922	1	25,000		12,078
		602	TELECOMMUNICATIONS MAINT		35,208		60,000		24,792
		608	MAINT & REP GENERAL		4,000		2,500		1,500-
		612	OFFICE EQUIPMENT MAINTENANCE		66,000		60,000		6,000-
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	578,500	1	380,000		198,500-
		624	CLEANING SERVICES	2	39,400	2	5,000		34,400-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,000	1	20,000		6,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	4,000	2	85,000		81,000
		684	PROF SERV COMPUTER SERVICES	2	10,000	2	150,000		140,000
		686	PROF SERV OTHER	16	903,491	16	565,640		337,851-
	SUBTOTAL FOR CNTRCTL SVCS			26	1,687,521	26	1,373,140		314,381-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		500				500-
		732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		2,700		1,000		1,700-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
	SUBTOTAL FOR FXD MIS CHGS				14,200		12,000		2,200-
SUBTOTAL FOR BUDGET CODE 1004				26	74,970,978	26	73,727,354		1,243,624-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,202,684		690,000	512,684-
		SUBTOTAL FOR SUPPLYS&MATL		1,202,684		690,000	512,684-
		SUBTOTAL FOR BUDGET CODE 1044		1,202,684		690,000	512,684-
TOTAL FOR EXECUTIVE MANAGEMENT			26	76,173,662	26	74,417,354	1,756,308-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		14,539		27,854	13,315
		101 PRINTING SUPPLIES		12,325		12,500	175
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,778		7,000	5,778-
		117 POSTAGE		488,813		488,813	
		169 MAINTENANCE SUPPLIES		690		1,400	710
		199 DATA PROCESSING SUPPLIES		17,115		24,900	7,785
		SUBTOTAL FOR SUPPLYS&MATL		553,440		569,647	16,207
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,710		7,360	2,650
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200	
		305 MOTOR VEHICLES		492,800		492,800	
		314 OFFICE FURITURE				15,500	15,500
		315 OFFICE EQUIPMENT		11,747			11,747-
		332 PURCH DATA PROCESSING EQUIPT		535		7,500	6,965
		337 BOOKS-OTHER		218			218-
		SUBTOTAL FOR PROPTY&EQUIP		511,210		524,360	13,150
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,000		19,000	8,000-
		403 OFFICE SERVICES		15,537		10,000	5,537-
		412 RENTALS OF MISC.EQUIP		52,040		48,600	3,440-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		22,000	13,000-
		SUBTOTAL FOR OTHR SER&CHR		129,577		99,600	29,977-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		11,380		12,000	620

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,380	1	16,000	620
		SUBTOTAL FOR BUDGET CODE 1294	1	1,209,607	1	1,209,607	
		TOTAL FOR ENFORCEMENT	1	1,209,607	1	1,209,607	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268	
		100 SUPPLIES + MATERIALS - GENERAL		37,311		9,225	28,086-
		199 DATA PROCESSING SUPPLIES		367,000		290,000	77,000-
		SUBTOTAL FOR SUPPLYS&MATL		405,579		300,493	105,086-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		23,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT		34,377		10,000	24,377-
		315 OFFICE EQUIPMENT		8,010		30,000	21,990
		332 PURCH DATA PROCESSING EQUIPT		703,006		163,000	540,006-
		337 BOOKS-OTHER		801		801	
		SUBTOTAL FOR PROPTY&EQUIP		762,194		226,801	535,393-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		7,610			7,610-
		400 CONTRACTUAL SERVICES-GENERAL		5,026		3,000	2,026-
		412 RENTALS OF MISC.EQUIP		6,550		6,550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,575			7,575-
		SUBTOTAL FOR OTHR SER&CHR		26,761		9,550	17,211-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	182,766	3	300,000	117,234
		608 MAINT & REP GENERAL	1	1,440	1	1,440	
		613 DATA PROCESSING EQUIPMENT		68,750		378,750	310,000
		615 PRINTING CONTRACTS		900			900-
		622 TEMPORARY SERVICES		13,774			13,774-
		671 TRAINING PRGM CITY EMPLOYEES		50,733		10,000	40,733-
		684 PROF SERV COMPUTER SERVICES	10	1,231,980	10	752,078	479,902-
		686 PROF SERV OTHER		39,235		280,000	240,765
		SUBTOTAL FOR CNTRCTL SVCS	14	1,589,578	14	1,722,268	132,690

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1084			14	2,784,112	14	2,259,112	525,000-
TOTAL FOR ADMINISTRATION			14	2,784,112	14	2,259,112	525,000-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1014 ENGINEERING-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
		100 SUPPLIES + MATERIALS - GENERAL		17,509		9,859	7,650-
		117 POSTAGE		15,000		15,000	
		199 DATA PROCESSING SUPPLIES		14,300		5,300	9,000-
SUBTOTAL FOR SUPPLYS&MATL				50,595		33,945	16,650-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200			200-
		305 MOTOR VEHICLES		20,000		20,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		3,650		3,650	
		332 PURCH DATA PROCESSING EQUIPT		7,650		7,650	
		337 BOOKS-OTHER		5,100		5,100	
SUBTOTAL FOR PROPTY&EQUIP				37,600		37,400	200-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		33,370		15,370	18,000-
		417 ADVERTISING		5,030		5,030	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				50,600		32,600	18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	326,165	1	368,015	41,850
		602 TELECOMMUNICATIONS MAINT		9,100		5,600	3,500-
		612 OFFICE EQUIPMENT MAINTENANCE		4,500		4,500	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		19,903		19,903	
		622 TEMPORARY SERVICES		16,400		16,400	
		671 TRAINING PRGM CITY EMPLOYEES		4,200		700	3,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2		383,268	2		418,118		34,850
SUBTOTAL FOR BUDGET CODE 1014			2		522,063	2		522,063		
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS										
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL			250,000			250,000		
SUBTOTAL FOR SUPPLYS&MATL					250,000			250,000		
SUBTOTAL FOR BUDGET CODE 1024					250,000			250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR			2		772,063	2		772,063		
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			14,776			14,776		
		105 AUTOMOTIVE SUPPLIES & MATERIAL						2,000		2,000
		109 FUEL OIL			26,000			26,000		
		169 MAINTENANCE SUPPLIES			4,998					4,998-
		199 DATA PROCESSING SUPPLIES			25,556			2,000		23,556-
SUBTOTAL FOR SUPPLYS&MATL					109,956			83,402		26,554-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			13,176			30,516		17,340
		315 OFFICE EQUIPMENT			1,612			1,612		
		332 PURCH DATA PROCESSING EQUIPT			10,202			13,124		2,922
SUBTOTAL FOR PROPTY&EQUIP					24,990			45,252		20,262
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			31,555			31,555		
		400 CONTRACTUAL SERVICES-GENERAL			175,991			300,000		124,009
		403 OFFICE SERVICES			300			300		
		412 RENTALS OF MISC.EQUIP			42,000			42,000		
		414 RENTALS - LAND BLDGS & STRUCTS			680,915			680,915		
SUBTOTAL FOR OTHR SER&CHR					930,761			1,054,770		124,009
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		3,629	1		3,629		
		602 TELECOMMUNICATIONS MAINT			6,386			5,300		1,086-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL	1	5,000	1	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		619 SECURITY SERVICES	2	464,073	2	464,073	
		684 PROF SERV COMPUTER SERVICES		118,581		1,950	116,631-
		SUBTOTAL FOR CNTRCTL SVCS	5	598,669	5	480,952	117,717-
		SUBTOTAL FOR BUDGET CODE 1054	5	1,664,376	5	1,664,376	
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS							
60		CNTRCTL SVCS 620 MUNICIPAL WASTE EXPORT	1	720,519	1	720,519	
		SUBTOTAL FOR CNTRCTL SVCS	1	720,519	1	720,519	
		SUBTOTAL FOR BUDGET CODE 1064	1	720,519	1	720,519	
		TOTAL FOR LOT CLEANING	6	2,384,895	6	2,384,895	
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,434		4,034	600
		199 DATA PROCESSING SUPPLIES		4,440		5,540	1,100
		SUBTOTAL FOR SUPPLYS&MATL		7,874		9,574	1,700
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516	
		SUBTOTAL FOR PROPTY&EQUIP		3,866		3,866	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		2,740		4,240	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700	1,700-
		SUBTOTAL FOR OTHR SER&CHR		5,260		5,060	200-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		2,000		500	1,500-
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		682 PROF SERV LEGAL SERVICES	1	1,213,000	1	1,220,000	7,000
		686 PROF SERV OTHER		991,321		924,452	66,869-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,207,321	1	2,145,952	61,369-
SUBTOTAL FOR BUDGET CODE 1304			1	2,224,321	1	2,164,452	59,869-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	2,224,321	1	2,164,452	59,869-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			50	85,571,504	50	83,207,483	2,364,021-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,453,709	85,571,504	28,545,749	83,207,483	2,364,021-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,571,504		83,207,483	2,364,021-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,659,444		79,887,588	1,771,856-
OTHER CATEGORICAL		56,637			56,637-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		2,384,895		2,384,895	
FEDERAL - OTHER					
INTRA-CITY SALES		1,220,528		685,000	535,528-
TOTAL		85,571,504		83,207,483	2,364,021-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	UN	SALARIED	031	UN		1,898,414			1,898,414
		SUBTOTAL FOR UNSALARIED				1,898,414			1,898,414
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		10,770			10,770
			042	LONGEVITY DIFFERENTIAL		7			7
			043	SHIFT DIFFERENTIAL		35,695			35,695
			045	HOLIDAY PAY		5,309			5,309
			047	OVERTIME		868,928			868,928
			048	OVERTIME UNIFORM FORCES		16,292,573			19,672,444
		SUBTOTAL FOR ADD GRS PAY				17,213,282			20,593,153
		SUBTOTAL FOR BUDGET CODE 1601				21,853,172			25,233,043
		TOTAL FOR CHARTER MANDATED SNOW BUDGET				21,853,172			25,233,043
		TOTAL FOR SNOW BUDGET-PS				21,853,172			25,233,043

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,853,172		25,233,043	3,379,871
FINANCIAL PLAN SAVINGS APPROPRIATION		21,853,172		25,233,043	3,379,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,853,172	25,233,043	3,379,871
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>21,853,172</b>	<b>25,233,043</b>	<b>3,379,871</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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						
			100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			101 PRINTING SUPPLIES		342,900		77,000		265,900-
			117 POSTAGE				10,000		10,000
			169 MAINTENANCE SUPPLIES				50,000		50,000
			199 DATA PROCESSING SUPPLIES		2,100				2,100-
					10,000		75,000		65,000
			SUBTOTAL FOR SUPPLYS&MATL		358,000		212,000		146,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		680		65,680		65,000
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES				100,000		100,000
			314 OFFICE FURITURE				25,000		25,000
			315 OFFICE EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		8,000		5,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		33,680		240,680		207,000
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		989,850		180,000		809,850-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		72,631				72,631-
			400 CONTRACTUAL SERVICES-GENERAL		18,711,567		18,755,160		43,593
			402 TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		47,200		25,000		22,200-
			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		11,000		10,000		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		19,845,248		19,075,160		770,088-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	34,100	1	1,000,000		965,900
			602 TELECOMMUNICATIONS MAINT	1	13,500	1	100,000		86,500
			608 MAINT & REP GENERAL				10,000	1	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	8,000		7,500

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		615 PRINTING CONTRACTS	1	2,270,000	1	1,100,000		1,170,000-
		622 TEMPORARY SERVICES	1	100,000	1	100,000		
		624 CLEANING SERVICES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	17,000		16,000
		686 PROF SERV OTHER	4	5,486,050	4	3,685,700		1,800,350-
		SUBTOTAL FOR CNTRCTL SVCS	11	7,913,150	11	6,020,700		1,892,450-
		SUBTOTAL FOR BUDGET CODE 2994	11	28,150,078	11	25,548,540		2,601,538-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	28,150,078	11	25,548,540		2,601,538-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		274,525		196,000		78,525-
		100 SUPPLIES + MATERIALS - GENERAL		1,141,217		373,717		767,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		185,430		200,000		14,570
		117 POSTAGE		860				860-
		169 MAINTENANCE SUPPLIES		25,000		40,000		15,000
		170 CLEANING SUPPLIES		184,000		196,000		12,000
		199 DATA PROCESSING SUPPLIES		61,953		65,000		3,047
		SUBTOTAL FOR SUPPLYS&MATL		1,872,985		1,070,717		802,268-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		30,000		5,000
		305 MOTOR VEHICLES		609,861		1,051,534		441,673
		314 OFFICE FURITURE		75,496		35,879		39,617-
		315 OFFICE EQUIPMENT		3,000		20,000		17,000
		332 PURCH DATA PROCESSING EQUIPT		14,750		25,000		10,250
		337 BOOKS-OTHER		369				369-
		SUBTOTAL FOR PROPTY&EQUIP		728,476		1,162,413		433,937
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		488,000		488,000		
		403 OFFICE SERVICES		420,000		36,000		384,000-
		412 RENTALS OF MISC.EQUIP		190,787		185,000		5,787-
		451 NON OVERNIGHT TRVL EXP-GENERAL				140,000		140,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,174,569		2,304,000		1,129,431

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600		4,600		
			SUBTOTAL FOR OTHR SER&CHR		2,278,956		3,158,600		879,644
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		126,000		126,000		
			608 MAINT & REP GENERAL	1	7,000			1-	7,000-
			615 PRINTING CONTRACTS		5,000				5,000-
			619 SECURITY SERVICES	2	3,422,195	2	3,383,415		38,780-
			624 CLEANING SERVICES	2	71,926	2	65,000		6,926-
			671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	4,570			1-	4,570-
			684 PROF SERV COMPUTER SERVICES	1	24,850			1-	24,850-
			SUBTOTAL FOR CNTRCTL SVCS	7	3,663,541	4	3,576,415	3-	87,126-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		2,000		2,000		
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 1214	7	8,546,958	4	8,971,145	3-	424,187
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		251,334		271,358		20,024
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		336,334		356,358		20,024
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,000		23,000		
			SUBTOTAL FOR PROPTY&EQUIP		23,000		23,000		
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		5,000				5,000-
			619 SECURITY SERVICES		72,400		52,400		20,000-
			622 TEMPORARY SERVICES		16,000		16,000		
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR CNTRCTL SVCS		103,400		78,400		25,000-
			SUBTOTAL FOR BUDGET CODE 1284		463,334		458,358		4,976-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,150		61,000			3,850
		169 MAINTENANCE SUPPLIES		25,000		25,000			
		170 CLEANING SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		2,850					2,850-
	SUBTOTAL FOR SUPPLYS&MATL			86,000		86,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
	SUBTOTAL FOR PROPTY&EQUIP			3,500		3,500			
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	622 TEMPORARY SERVICES		28,024		28,024			
	SUBTOTAL FOR CNTRCTL SVCS			28,024		28,024			
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000			
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
	SUBTOTAL FOR FXD MIS CHGS			2,000		2,000			
	SUBTOTAL FOR BUDGET CODE 2104			121,024		121,024			
TOTAL FOR CLEANING & COLL EXEC MGMT			7	9,131,316	4	9,550,527	3-		419,211
TOTAL FOR CLEANING & COLLECTION-OTPS			18	37,281,394	15	35,099,067	3-		2,182,327-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,415,006	37,281,394	451,000	35,099,067	2,182,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,281,394		35,099,067	2,182,327-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,064,915		34,882,588	2,182,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		216,479		216,479	
TOTAL		37,281,394		35,099,067	2,182,327-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,365		66,365	
		100 SUPPLIES + MATERIALS - GENERAL		45,000		105,000	60,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		117 POSTAGE		7,000		9,000	2,000
		169 MAINTENANCE SUPPLIES				4,000	4,000
		199 DATA PROCESSING SUPPLIES		6,000		10,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		129,365		199,365	70,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		35,000	12,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		304 MOTOR VEHICLE EQUIPMENT		14,000		10,000	4,000-
		305 MOTOR VEHICLES		29,000		50,000	21,000
		307 MEDICAL,SURGICAL & LAB EQUIP				5,000	5,000
		314 OFFICE FURITURE		15,000		2,000	13,000-
		315 OFFICE EQUIPMENT		1,000		10,000	9,000
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		89,000		139,000	50,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		188,350		200,000	11,650
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		6,000		7,500	1,500
		412 RENTALS OF MISC.EQUIP		1,067,684		1,405,134	337,450
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		54,000	49,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		5,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,277,534		1,686,134	408,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	25,843	2	50,000	24,157
		602 TELECOMMUNICATIONS MAINT	1	35,000	1	35,000	
		608 MAINT & REP GENERAL	7	427,000	7	350,000	77,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	29,000	2	35,000	6,000
		619 SECURITY SERVICES	2	1,133,157	2	650,000	483,157-
		622 TEMPORARY SERVICES		4,000			4,000-
		624 CLEANING SERVICES	1	3,000	1	3,000	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	5,000	3,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	16,000	1	18,500	2,500
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,685,000	18	1,156,500	528,500-
		SUBTOTAL FOR BUDGET CODE 1114	18	3,180,899	18	3,180,999	100
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	3,180,899	18	3,180,999	100
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		11,896,990		125,500	11,771,490-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		468,520			468,520-
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,378,510		138,500	12,240,010-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		5,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		305 MOTOR VEHICLES		38,000		120,000	82,000
		314 OFFICE FURITURE		20,000		2,000	18,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,000		134,000	69,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		403 OFFICE SERVICES		10,000			10,000-
		412 RENTALS OF MISC.EQUIP		10		5,000	4,990
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		4,000	500-
		473 SNOW REMOVAL SERVICES		11,000,000			11,000,000-
		SUBTOTAL FOR OTHR SER&CHR		11,045,510		9,000	11,036,510-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		26,000		23,000	3,000-
		620 MUNICIPAL WASTE EXPORT	30	285,842,511	30	313,015,244	27,172,733
		622 TEMPORARY SERVICES	1	35,000	1	35,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	285,906,511	31	313,073,244	27,166,733

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1124		31	309,395,531	31	313,354,744	3,959,213
TOTAL FOR CLEAN + COLLECTION ADMIN		31	309,395,531	31	313,354,744	3,959,213
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		8,500		9,500	1,000
	117 POSTAGE		3,000		3,000	
	199 DATA PROCESSING SUPPLIES		7,500		7,500	
SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		5,000	3,000
	314 OFFICE FURITURE		5,000		40,000	35,000
	315 OFFICE EQUIPMENT		1,000		1,000	
	332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP			18,000		56,000	38,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		650,000		500,000	150,000-
	403 OFFICE SERVICES				1,000	1,000
	412 RENTALS OF MISC.EQUIP		5,000			5,000-
	417 ADVERTISING		4,000		5,000	1,000
SUBTOTAL FOR OTHR SER&CHR			659,000		506,000	153,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	776,303	2	1,093,000	316,697
	602 TELECOMMUNICATIONS MAINT		1,000		1,000	
	612 OFFICE EQUIPMENT MAINTENANCE		4,000		4,000	
SUBTOTAL FOR CNTRCTL SVCS		2	781,303	2	1,098,000	316,697
SUBTOTAL FOR BUDGET CODE 1904		2	1,478,303	2	1,680,000	201,697
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,052,906			10,052,906-
SUBTOTAL FOR OTHR SER&CHR			10,052,906			10,052,906-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	37,814,759	3	12,145,000	25,669,759-
		SUBTOTAL FOR CNTRCTL SVCS	3	37,814,759	3	12,145,000	25,669,759-
		SUBTOTAL FOR BUDGET CODE 1924	3	47,867,665	3	12,145,000	35,722,665-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,600,000		1,500,000	2,100,000-
		SUBTOTAL FOR OTHR SER&CHR		3,600,000		1,500,000	2,100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	11,274,032	4	14,000,000	2,725,968
		SUBTOTAL FOR CNTRCTL SVCS	4	11,274,032	4	14,000,000	2,725,968
		SUBTOTAL FOR BUDGET CODE 1934	4	14,874,032	4	15,500,000	625,968
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	9	64,220,000	9	29,325,000	34,895,000-
		TOTAL FOR WASTE DISPOSAL-OTPS	58	376,796,430	58	345,860,743	30,935,687-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,365	376,796,430	71,365	345,860,743	30,935,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		376,796,430		345,860,743	30,935,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		366,709,624		345,860,743	20,848,881-
OTHER CATEGORICAL		33,900			33,900-
CAPITAL FUNDS - I.F.A.					
STATE		10,052,906			10,052,906-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		376,796,430		345,860,743	30,935,687-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		45,000	30,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,000		8,000	7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,900		3,000	10,900-
		117 POSTAGE		3,000		500	2,500-
		169 MAINTENANCE SUPPLIES		1,109,766		953,712	156,054-
		170 CLEANING SUPPLIES		14,100		10,000	4,100-
		199 DATA PROCESSING SUPPLIES		2,000		5,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				1,232,766		1,025,212	207,554-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		348,500		505,000	156,500
		302 TELECOMMUNICATIONS EQUIPMENT				300	300
		314 OFFICE FURITURE		446			446-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				12,000	12,000
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				349,446		518,300	168,854
40 OTHR SER&CHR		403 OFFICE SERVICES		2,300		5,000	2,700
		412 RENTALS OF MISC.EQUIP		15,000		25,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				55,000	55,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				17,300		86,000	68,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	30,000			1-
		622 TEMPORARY SERVICES			1	25,000	1
		624 CLEANING SERVICES	11	194,911	11	200,000	5,089
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1
		676 MAINT & OPER OF INFRASTRUCTURE	19	838,589	19	803,500	35,089-
		684 PROF SERV COMPUTER SERVICES			1	4,000	1
SUBTOTAL FOR CNTRCTL SVCS			31	1,063,500	33	1,033,500	2
SUBTOTAL FOR BUDGET CODE 1414			31	2,663,012	33	2,663,012	2
TOTAL FOR BUILDING MANAGEMENT			31	2,663,012	33	2,663,012	2

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUILDING MANAGEMENT-OTPS		31	2,663,012	33	2,663,012	2

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,000	2,663,012	45,000	2,663,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,663,012		2,663,012	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,663,012		2,663,012	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,663,012</b>		<b>2,663,012</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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		135,212			135,212		
			100 SUPPLIES + MATERIALS - GENERAL		146,868			161,000		14,132
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,426,564			16,880,423		453,859
			169 MAINTENANCE SUPPLIES		521,867			550,000		28,133
			199 DATA PROCESSING SUPPLIES		69,880			15,000		54,880-
			SUBTOTAL FOR SUPPLYS&MATL		17,300,391			17,741,635		441,244
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,000			100,000		9,000-
			305 MOTOR VEHICLES		499,000			1,590,000		1,091,000
			315 OFFICE EQUIPMENT		5,000			5,000		
			319 SECURITY EQUIPMENT		2,565					2,565-
			337 BOOKS-OTHER		7,000			7,000		
			SUBTOTAL FOR PROPTY&EQUIP		622,565			1,702,000		1,079,435
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000		
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		84,500			85,000		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,191			40,000		191-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000		
			SUBTOTAL FOR OTHR SER&CHR		146,691			147,000		309
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250,000	1		250,000		
			602 TELECOMMUNICATIONS MAINT	1	38,365	1		40,000		1,635
			607 MAINT & REP MOTOR VEH EQUIP	13	1,128,000	13		1,138,000		10,000
			608 MAINT & REP GENERAL	1	115,000	1		115,000		
			615 PRINTING CONTRACTS	1	2,000	1		2,000		
			619 SECURITY SERVICES	1	1,100,000	1		600,000		500,000-
			622 TEMPORARY SERVICES	1	10,064				1-	10,064-
			624 CLEANING SERVICES			1		11,000	1	11,000
			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	21	2,649,429	20		2,157,000	1-	492,429-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1514	21	20,719,576	20		21,748,135	1-	1,028,559



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1554 CMAQ OTPS Funding							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		139,545				139,545-
	SUBTOTAL FOR PROPTY&EQUIP		139,545				139,545-
	SUBTOTAL FOR BUDGET CODE 1554		139,545				139,545-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		21	20,859,121	20	21,748,135	1-	889,014
TOTAL FOR MOTOR EQUIPMENT-OTPS		21	20,859,121	20	21,748,135	1-	889,014

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	20,859,121	135,212	21,748,135	889,014
FINANCIAL PLAN SAVINGS APPROPRIATION		20,859,121		21,748,135	889,014

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,719,385		21,748,135	1,028,750
OTHER CATEGORICAL		191			191-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		139,545			139,545-
INTRA-CITY SALES					
TOTAL		20,859,121		21,748,135	889,014

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		125,000		105,000		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		9,585,457		10,242,305		656,848
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,876,664		3,876,664		
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			117 POSTAGE		7,700		1,400		6,300-
			169 MAINTENANCE SUPPLIES		527,400		527,400		
			170 CLEANING SUPPLIES		230,000		230,000		
			199 DATA PROCESSING SUPPLIES		91,500		95,000		3,500
			SUBTOTAL FOR SUPPLYS&MATL		14,895,221		15,529,269		634,048
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,234,100		1,234,100		
			302 TELECOMMUNICATIONS EQUIPMENT		21,200		17,700		3,500-
			314 OFFICE FURITURE				207,500		207,500
			315 OFFICE EQUIPMENT		42,000		92,000		50,000
			332 PURCH DATA PROCESSING EQUIPT		48,000		70,000		22,000
			337 BOOKS-OTHER		8,000		8,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,353,300		1,629,300		276,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			400 CONTRACTUAL SERVICES-GENERAL		18,730		18,730		
			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		15,000		15,000		
			453 OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
			473 SNOW REMOVAL SERVICES		300,500				300,500-
			SUBTOTAL FOR OTHR SER&CHR		540,947		240,447		300,500-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000		
			608 MAINT & REP GENERAL	1	44,000	1	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES	1	60,000	1	60,000		
			624 CLEANING SERVICES	1	33,200	1	35,000		1,800
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	57,000	1	30,000	27,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	218,100	8	192,900	25,200-
		SUBTOTAL FOR BUDGET CODE 1614	8	17,007,568	8	17,591,916	584,348
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	8	17,007,568	8	17,591,916	584,348
		TOTAL FOR SNOW-OTPS	8	17,007,568	8	17,591,916	584,348

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,717	17,007,568	196,717	17,591,916	584,348
FINANCIAL PLAN SAVINGS APPROPRIATION		17,007,568		17,591,916	584,348

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,005,266		17,591,916	586,650
OTHER CATEGORICAL		2,302			2,302-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 17,007,568		 17,591,916	 584,348

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,082	796,845,137	8,984	791,017,635	5,827,502-
FINANCIAL PLAN SAVINGS	200	10,671,770			10,671,770-
APPROPRIATION	9,282	807,516,907	8,984	791,017,635	16,499,272-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	782,507,072	766,327,727	16,179,345-
OTHER CATEGORICAL	750,000	750,000	
CAPITAL FUNDS - I.F.A.	8,387,482	8,387,482	
STATE			
FEDERAL - C.D.	13,804,905	13,936,143	131,238
FEDERAL - OTHER	284,260		284,260-
INTRA-CITY SALES	1,783,188	1,616,283	166,905-
TOTAL	807,516,907	791,017,635	16,499,272-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,368,009	540,179,029	29,445,043	506,170,356	34,008,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		540,179,029		506,170,356	34,008,673-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		525,821,646		502,633,982	23,187,664-
OTHER CATEGORICAL		93,030			93,030-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		10,052,906			10,052,906-
FEDERAL - C.D.		2,384,895		2,384,895	
FEDERAL - OTHER		139,545			139,545-
INTRA-CITY SALES		1,437,007		901,479	535,528-
TOTAL		540,179,029		506,170,356	34,008,673-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,082	796,845,137	8,984	791,017,635	5,827,502-
FINANCIAL PLAN SAVINGS	200	10,671,770			10,671,770-
APPROPRIATION	9,282	807,516,907	8,984	791,017,635	16,499,272-
OTPS					
TOTALS FOR OPERATING BUDGET		540,179,029		506,170,356	34,008,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		540,179,029		506,170,356	34,008,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,082	1,337,024,166	8,984	1,297,187,991	39,836,175-
FINANCIAL PLAN SAVINGS	200	10,671,770			10,671,770-
APPROPRIATION	9,282	1,347,695,936	8,984	1,297,187,991	50,507,945-
FUNDING					
CITY		1,308,328,718		1,268,961,709	39,367,009-
OTHER CATEGORICAL		843,030		750,000	93,030-
CAPITAL FUNDS - I.F.A.		8,637,482		8,637,482	
STATE		10,052,906			10,052,906-
FEDERAL - C.D.		16,189,800		16,321,038	131,238
FEDERAL - OTHER		423,805			423,805-
INTRA-CITY SALES		3,220,195		2,517,762	702,433-
TOTAL FUNDING		1,347,695,936		1,297,187,991	50,507,945-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	2	258,029	2	258,029			
SUBTOTAL FOR F/T SALARIED			2	258,029	2	258,029			
SUBTOTAL FOR BUDGET CODE 1001			2	258,029	2	258,029			
TOTAL FOR EXECUTIVE AND OPERATIONS			2	258,029	2	258,029			
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,518,849	61	3,479,749	2-		39,100-
SUBTOTAL FOR F/T SALARIED			63	3,518,849	61	3,479,749	2-		39,100-
03 UNSALARIED		031 UNSALARIED		71,618		48,565			23,053-
SUBTOTAL FOR UNSALARIED				71,618		48,565			23,053-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		73,233		93,083			19,850
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				154,114		173,964			19,850
SUBTOTAL FOR BUDGET CODE 1002			63	3,744,581	61	3,702,278	2-		42,303-
TOTAL FOR LEGAL/ENFORCEMENT/INVESTIGATION			63	3,744,581	61	3,702,278	2-		42,303-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,147,909	18	1,155,212			7,303

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			18	1,147,909	18	1,155,212	7,303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		24,679		24,679	
		061 SUPPER MONEY		25		25	
SUBTOTAL FOR ADD GRS PAY				26,834		26,834	
SUBTOTAL FOR BUDGET CODE 1003			18	1,174,743	18	1,182,046	7,303
TOTAL FOR FINANCE & ADMINISTRATION			18	1,174,743	18	1,182,046	7,303
TOTAL FOR PERSONAL SERVICES			83	5,177,353	81	5,142,353	2- 35,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	5,177,353	81	5,142,353	35,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	83	5,177,353	81	5,142,353	35,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,177,353	5,142,353	35,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,177,353</b>	<b>5,142,353</b>	<b>35,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	8	823,950
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	49,492-212,614	1	135,492
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	5	505,460
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	1	126,031
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	147,471
1014	SENIOR ECONOMIST	D 831	40915	54,312- 71,550	1	61,316
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	49,492-212,614	1	90,528
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	3	142,469
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	5	293,455
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	4	235,189
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,109
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	15	555,379
1410	COMMUNITY ASSISTANT	D 831	56056	31,454- 35,573	1	27,421
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	2	122,735
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	207,431
1710	MARKET AGENT	D 831	33972	64,424- 76,924	16	659,523
SUBTOTAL FOR OBJECT 001					74	4,575,298

POSITION SCHEDULE FOR U/A 001	74	4,575,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	432,798
TOTAL FOR U/A 001	81	5,008,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,000		5,000	
		TOTAL FOR		5,000		5,000	
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		56,202		79,316	23,114
		101 PRINTING SUPPLIES		14,000		14,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		41,000		40,000	1,000-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		26,000		28,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		182,202		206,316	24,114
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		22,300		22,300	
		314 OFFICE FURITURE		37,000			37,000-
		315 OFFICE EQUIPMENT		11,000		11,000	
		319 SECURITY EQUIPMENT		2,000		5,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,300		55,300	33,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		5,000	11,000-
		400 CONTRACTUAL SERVICES-GENERAL		71,251		46,251	25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,109		77,109	73,000
		403 OFFICE SERVICES		158,000		185,000	27,000
		412 RENTALS OF MISC.EQUIP		52,000		52,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		1,266,131		1,266,131		
			417 ADVERTISING		21,000		6,000		15,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,963		25,000		37
			453 OVERNIGHT TRVL EXP-GENERAL		37		2,000		1,963
			460 SPECIAL EXPENSE		71,600		71,600		
			SUBTOTAL FOR OTHR SER&CHR		1,722,221		1,773,221		51,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	14,963	1	31,163		16,200
			607 MAINT & REP MOTOR VEH EQUIP	1	8,000	1	12,000		4,000
			608 MAINT & REP GENERAL	1	7,000	1	7,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
			622 TEMPORARY SERVICES	1	41,700	1	36,000		5,700-
			624 CLEANING SERVICES	1	3,500			1-	3,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			686 PROF SERV OTHER	1	22,000	1	22,000		
			SUBTOTAL FOR CNTRCTL SVCS	9	112,163	8	123,163	1-	11,000
			SUBTOTAL FOR BUDGET CODE 2001	9	2,104,886	8	2,158,000	1-	53,114
			TOTAL FOR FINANCE & ADMINISTRATION	9	2,104,886	8	2,158,000	1-	53,114
			TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,109,886	8	2,163,000	1-	53,114

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,130	2,109,886	62,130	2,163,000	53,114
FINANCIAL PLAN SAVINGS APPROPRIATION		2,109,886		2,163,000	53,114

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,109,886		2,163,000	53,114
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,109,886		2,163,000	53,114

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	5,177,353	81	5,142,353	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	83	5,177,353	81	5,142,353	35,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,177,353	5,142,353	35,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,177,353	5,142,353	35,000-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,130	2,109,886	62,130	2,163,000	53,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,109,886		2,163,000	53,114

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,109,886	2,163,000	53,114
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,109,886	2,163,000	53,114
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	83	5,177,353	81	5,142,353	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	83	5,177,353	81	5,142,353	35,000-
OTPS					
TOTALS FOR OPERATING BUDGET		2,109,886		2,163,000	53,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,109,886		2,163,000	53,114
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	83	7,287,239	81	7,305,353	18,114
FINANCIAL PLAN SAVINGS					
APPROPRIATION	83	7,287,239	81	7,305,353	18,114
FUNDING					
CITY		7,287,239		7,305,353	18,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,287,239		7,305,353	18,114

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		452,154		452,154			
SUBTOTAL FOR F/T SALARIED				452,154		452,154			
03 UNSALARIED		031 UNSALARIED		2,617		2,617			
SUBTOTAL FOR UNSALARIED				2,617		2,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,847		4,847			
SUBTOTAL FOR ADD GRS PAY				4,847		4,847			
SUBTOTAL FOR BUDGET CODE 1306				459,618		459,618			
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,176		59,176			
SUBTOTAL FOR F/T SALARIED				59,176		59,176			
SUBTOTAL FOR BUDGET CODE 1404				59,176		59,176			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,021,085	11	1,021,085			
SUBTOTAL FOR F/T SALARIED				11	1,021,085	11	1,021,085		
03 UNSALARIED		031 UNSALARIED		4,343		4,343			
SUBTOTAL FOR UNSALARIED					4,343		4,343		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,688		45,688			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					48,188		48,188		
SUBTOTAL FOR BUDGET CODE 1501				11	1,073,616	11	1,073,616		
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	746,297	24	746,297			
SUBTOTAL FOR F/T SALARIED				24	746,297	24	746,297		
03 UNSALARIED		031 UNSALARIED		21,081		21,081			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					21,081		21,081		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		108,792		108,792			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					116,292		116,292		
SUBTOTAL FOR BUDGET CODE 1601			24	883,670	24	883,670			
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	951,868	72	951,868			
SUBTOTAL FOR F/T SALARIED			72	951,868	72	951,868			
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000			
SUBTOTAL FOR OTH SALARIED				30,000		30,000			
03 UNSALARIED		031 UNSALARIED		13,216		13,216			
SUBTOTAL FOR UNSALARIED				13,216		13,216			
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	1,070,684	72	1,070,684			
TOTAL FOR			107	3,546,764	107	3,546,764			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,154,891	68	4,154,891			
SUBTOTAL FOR F/T SALARIED			68	4,154,891	68	4,154,891			
02 OTH SALARIED		021 PART-TIME POSITIONS		48,756		48,756			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					48,756				48,756
03		UNSALARIED		58,841		58,841			
SUBTOTAL FOR UNSALARIED					58,841				58,841
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		75,739		75,739			
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		3,000		3,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					91,362				91,362
05		AMT TO SCHED		709		709			
		051 SALARY ADJUSTMENTS		709		709			
SUBTOTAL FOR AMT TO SCHED					709				709
SUBTOTAL FOR BUDGET CODE 1101				68	4,354,559	68			4,354,559
TOTAL FOR EXECUTIVE				68	4,354,559	68			4,354,559
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01		F/T SALARIED		1,226,505		1,226,505			
		001 FULL YEAR POSITIONS	16		16				
SUBTOTAL FOR F/T SALARIED				16	1,226,505	16			1,226,505
03		UNSALARIED		24,276		24,276			
		031 UNSALARIED		24,276		24,276			
SUBTOTAL FOR UNSALARIED					24,276				24,276
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		40,652		40,652			
		049 BACKPAY - PRIOR YEARS		91		91			
SUBTOTAL FOR ADD GRS PAY					40,743				40,743
SUBTOTAL FOR BUDGET CODE 1201				16	1,291,524	16			1,291,524
TOTAL FOR TAX POLICY				16	1,291,524	16			1,291,524

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1302 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,236,033	40		2,236,033
SUBTOTAL FOR F/T SALARIED			40	2,236,033	40		2,236,033
03 UNSALARIED		031 UNSALARIED		53,802			53,802
SUBTOTAL FOR UNSALARIED				53,802			53,802
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140			140
		041 ASSIGNMENT DIFFERENTIAL		12,556			12,556
		042 LONGEVITY DIFFERENTIAL		98,788			98,788
SUBTOTAL FOR ADD GRS PAY				111,484			111,484
SUBTOTAL FOR BUDGET CODE 1302			40	2,401,319	40		2,401,319
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,998	4		128,998
SUBTOTAL FOR F/T SALARIED			4	128,998	4		128,998
03 UNSALARIED		031 UNSALARIED		1,513			1,513
SUBTOTAL FOR UNSALARIED				1,513			1,513
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23			23
		042 LONGEVITY DIFFERENTIAL		6,742			6,742
SUBTOTAL FOR ADD GRS PAY				6,765			6,765
SUBTOTAL FOR BUDGET CODE 1303			4	137,276	4		137,276
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,461,117	46		2,461,117
SUBTOTAL FOR F/T SALARIED			46	2,461,117	46		2,461,117
03 UNSALARIED		031 UNSALARIED		16,349			16,349
SUBTOTAL FOR UNSALARIED				16,349			16,349
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140			140

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		77,457		77,457			
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		93,408		93,408			
		SUBTOTAL FOR BUDGET CODE 1304	46	2,570,874	46	2,570,874			
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,347,207	58	2,347,207			
		SUBTOTAL FOR F/T SALARIED	58	2,347,207	58	2,347,207			
03 UNSALARIED		031 UNSALARIED		22,387		22,387			
		SUBTOTAL FOR UNSALARIED		22,387		22,387			
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		69,665		69,665			
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		83,550		83,550			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1305	58	2,457,144	58	2,457,144			
		TOTAL FOR ADMINISTRATION	148	7,566,613	148	7,566,613			
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	12,142,132	170	12,142,132			
		SUBTOTAL FOR F/T SALARIED	170	12,142,132	170	12,142,132			
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					43,444				43,444
03	UNSALARIED	031 UNSALARIED		25,000		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		525,526		525,526			
		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					799,620				799,620
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		560,260		560,260			560,260
SUBTOTAL FOR AMT TO SCHED					560,260				560,260
SUBTOTAL FOR BUDGET CODE 1401			170	13,570,456	170	13,570,456			
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	82	6,505,823	82	6,505,823			
SUBTOTAL FOR F/T SALARIED			82	6,505,823	82	6,505,823			
03	UNSALARIED	031 UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED					5,263				5,263
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		108,272		108,272			
		047 OVERTIME		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					114,042				114,042
SUBTOTAL FOR BUDGET CODE 1402			82	6,625,128	82	6,625,128			
BUDGET CODE: 1403 Finance Information Technology									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	4,104,668	29	4,104,668			
SUBTOTAL FOR F/T SALARIED			29	4,104,668	29	4,104,668			
SUBTOTAL FOR BUDGET CODE 1403			29	4,104,668	29	4,104,668			

3007



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR MANAGEMENT INFORMATION SERVICE	281	24,300,252	281	24,300,252	
	TOTAL FOR ADMINISTRATION & PLANNING	620	41,059,712	620	41,059,712	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	620	41,059,712	620	41,059,712	
FINANCIAL PLAN SAVINGS	91-	11,224-	131-	950,473	961,697
APPROPRIATION	529	41,048,488	489	42,010,185	961,697

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,048,488	42,010,185	961,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>41,048,488</b>	<b>42,010,185</b>	<b>961,697</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	2	210,569
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	65,000
1145	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	1	99,211
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	25	2,795,906
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	64	7,728,598
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	129,792
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	26	1,993,072
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	90	8,081,534
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	8	588,304
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	2	130,361
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	13	798,413
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	10	605,202
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	57,725
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	62	3,472,599
1377	MANAGEMENT AUDITOR	D 836	40502	54,312- 82,715	1	81,952
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	3	179,801
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	6	378,036
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	49,492-212,614	1	108,160
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	54,312
1511	CITY LABORER	D 836	90702	41,635- 46,082	12	570,024
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	6	208,601
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	4	160,491
1695	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	71,931
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,543
1770	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	46,076
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	6	266,623
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	30	1,154,623
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	37,731
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	2	124,201
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	64,896
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	120,079
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	1	90,133
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	2	85,375
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	236,222
2034	CUSTODIAN	D 836	80609	32,671- 70,107	1	50,876
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	3	152,683

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2038	SUPERVISING INVESTMENT AN	D 836	40927	62,144- 84,902	1	79,552
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 81,782	3	192,217
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	2	197,153
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	23	1,913,471
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	84,240
2144	PUBLIC RECORDS AIDE	D 836	60215	33,183- 44,182	1	35,236
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	49,492-212,614	1	86,528
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	5	242,495
2148	*CERTIFIED APPLICATIONS	D D 836	13693	70,641-111,892	1	82,845
2149	*CERTIFIED WIDE AREA NETW	D 836	13692	70,641-111,892	1	110,067
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	4	325,221
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	2	192,058
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	1	86,789
2166	TELECOMMUNICATIONS ASSOCI	D 836	20247	37,405- 67,853	1	68,141
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					450	35,603,470

POSITION SCHEDULE FOR U/A 001					450	35,603,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	3,085,634
TOTAL FOR U/A 001					489	38,689,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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	429,848	9	429,848			
SUBTOTAL FOR F/T SALARIED			9	429,848	9	429,848			
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		21,185		21,185			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				25,779		25,779			
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	510,752	9	510,752			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,289,580	188	6,289,580			
SUBTOTAL FOR F/T SALARIED			188	6,289,580	188	6,289,580			
03 UNSALARIED		031 UNSALARIED		32,643		32,643			
SUBTOTAL FOR UNSALARIED				32,643		32,643			
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		264,559		264,559			
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				306,114		306,114			
SUBTOTAL FOR BUDGET CODE 2701			188	6,628,337	188	6,628,337			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			197	7,139,089	197	7,139,089	
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,610,842	188	6,610,842	
SUBTOTAL FOR F/T SALARIED			188	6,610,842	188	6,610,842	
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176	
SUBTOTAL FOR OTH SALARIED				32,176		32,176	
03 UNSALARIED		031 UNSALARIED		57,551		57,551	
SUBTOTAL FOR UNSALARIED				57,551		57,551	
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	7,587,067	188	7,587,067	
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	7,587,067	188	7,587,067	
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,249,452	29	1,249,452	
SUBTOTAL FOR F/T SALARIED			29	1,249,452	29	1,249,452	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,367,185	29	1,367,185		
			TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,367,185	29	1,367,185		
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	795,392	18	795,392		
			SUBTOTAL FOR F/T SALARIED	18	795,392	18	795,392		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,191		7,191		
		042	LONGEVITY DIFFERENTIAL		65,103		65,103		
		045	HOLIDAY PAY		200		200		
		047	OVERTIME		2,500		2,500		
		049	BACKPAY - PRIOR YEARS		87		87		
			SUBTOTAL FOR ADD GRS PAY		75,081		75,081		
			SUBTOTAL FOR BUDGET CODE 2301	18	870,473	18	870,473		
			TOTAL FOR PROCESSING	18	870,473	18	870,473		
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,441,255	33	2,441,255		
			SUBTOTAL FOR F/T SALARIED	33	2,441,255	33	2,441,255		
03 UNSALARIED		031	UNSALARIED		2,613		2,613		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					2,613			2,613	
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		111,491		111,491			
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					170,498			170,498	
SUBTOTAL FOR BUDGET CODE 2401			33	2,614,366	33	2,614,366			
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,614,366	33	2,614,366			
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,894,215	44	1,894,215			
SUBTOTAL FOR F/T SALARIED			44	1,894,215	44	1,894,215			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309			
		042 LONGEVITY DIFFERENTIAL		188,502		188,502			
		047 OVERTIME		1,000		1,000			
		049 BACKPAY - PRIOR YEARS		245		245			
SUBTOTAL FOR ADD GRS PAY					233,056			233,056	
SUBTOTAL FOR BUDGET CODE 2501			44	2,127,271	44	2,127,271			
TOTAL FOR TAX PAYER COMPLIANCE			44	2,127,271	44	2,127,271			
TOTAL FOR OPERATIONS			509	21,705,451	509	21,705,451			



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	509	21,705,451	509	21,705,451	
FINANCIAL PLAN SAVINGS	28-	1,022,868	58-	195,149-	1,218,017-
APPROPRIATION	481	22,728,319	451	21,510,302	1,218,017-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,728,319	21,510,302	1,218,017-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>22,728,319</b>	<b>21,510,302</b>	<b>1,218,017-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	1	118,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	4	366,264
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	6	631,352
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	16	1,747,490
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	9	675,709
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	110,000
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	55,008
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	109,654
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	167	8,664,544
1387	ECONOMIST	D 836	40910	44,048- 78,208	1	44,048
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	2	120,168
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	540,247
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	44,707
1534	ASSOCIATE INVESTIGATOR	D 836	31121	49,528- 71,340	1	49,880
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	10	319,737
1623	BOOKKEEPER	D 836	40526	37,197- 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	317,622
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	8	253,507
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	107	3,984,409
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	40,697
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	47	2,635,852
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	6	506,911
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	6	478,943
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	2	70,858
SUBTOTAL FOR OBJECT 001					427	22,681,576

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 002				427	22,681,576
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	1,274,843
	TOTAL FOR U/A 002				451	23,956,419
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	889,732	107	889,732			
SUBTOTAL FOR F/T SALARIED			107	889,732	107	889,732			
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		53,104		53,104			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				59,078		59,078			
SUBTOTAL FOR BUDGET CODE 3101			107	953,810	107	953,810			
TOTAL FOR PROPERTY EXECUTIVE			107	953,810	107	953,810			
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,024	2	544,024			
SUBTOTAL FOR F/T SALARIED			2	544,024	2	544,024			
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	578,890	2	578,890			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
SUBTOTAL FOR F/T SALARIED			17		17				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	54	6,498,099	59	6,748,099		5	250,000
		SUBTOTAL FOR F/T SALARIED	54	6,498,099	59	6,748,099		5	250,000
03 UNSALARIED		031 UNSALARIED		5,404		5,404			
		SUBTOTAL FOR UNSALARIED		5,404		5,404			
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	54	7,012,619	59	7,262,619		5	250,000
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
		TOTAL FOR ASSESSMENTS	118	8,049,869	123	8,299,869		5	250,000
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,129,227	96	5,129,227			

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			96	5,129,227	96	5,129,227			
02	OTH	SALARIED							
		021 PART-TIME POSITIONS		159		159			
SUBTOTAL FOR OTH SALARIED				159		159			
03	UN	SALARIED							
		031 UNSALARIED		80,337		80,337			
SUBTOTAL FOR UNSALARIED				80,337		80,337			
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		125,396		125,396			
		046 TERMINAL LEAVE		380		380			
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				154,199		154,199			
05	AMT	TO SCHED							
		051 SALARY ADJUSTMENTS		214,069		214,069			
SUBTOTAL FOR AMT TO SCHED				214,069		214,069			
06	FRINGE	BENES							
		064 ALLOWANCE FOR UNIFORMS		120		120			
SUBTOTAL FOR FRINGE BENES				120		120			
SUBTOTAL FOR BUDGET CODE 3302			96	5,578,111	96	5,578,111			
TOTAL FOR CITY REGISTER			96	5,578,111	96	5,578,111			
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	7	680,000	7	680,000			
SUBTOTAL FOR F/T SALARIED			7	680,000	7	680,000			
03	UN	SALARIED							
		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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					54,122			54,122		
SUBTOTAL FOR BUDGET CODE 3402				7	735,792	7		735,792		
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		26,552		26,552				
SUBTOTAL FOR ADD GRS PAY					26,565			26,565		
SUBTOTAL FOR BUDGET CODE 3403				7	35,846	7		35,846		
BUDGET CODE: 3405 EQUALIZATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,253,986	13	2,253,986				
SUBTOTAL FOR F/T SALARIED				13	2,253,986	13		2,253,986		
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		
SUBTOTAL FOR BUDGET CODE 3405				13	2,289,602	13		2,289,602		
TOTAL FOR REVIEW AND SUPPORT				27	3,061,240	27		3,061,240		
TOTAL FOR PROPERTY				348	17,643,030	353		17,893,030	5	250,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	17,643,030	353	17,893,030	250,000
FINANCIAL PLAN SAVINGS	18-	1,006,912	44-	298,140-	1,305,052-
APPROPRIATION	330	18,649,942	309	17,594,890	1,055,052-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,212,442		17,157,390	1,055,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,649,942</b>		<b>17,594,890</b>	<b>1,055,052-</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				DEPARTMENTAL ESTI FY12		
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- 68,098	1	61,185
1135	CITY REGISTER	D 836	95315	49,492-212,614	1	142,771
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	2	200,961
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	7	768,270
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	251,421
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
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	4	371,738
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	57	3,001,739
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	2	103,460
1400	CITY ASSESSOR	D 836	40202	51,332- 83,959	110	7,721,187
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	147,611
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	7	244,783
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,628
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,872
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	39	1,414,778
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	35,534- 53,337	1	45,749
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	150,327
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	72,790
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	8	495,795
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
3140	CITY ASSESSOR (I, II, III	D 836	40202	51,332- 83,959	1	63,543
SUBTOTAL FOR OBJECT 001					260	16,042,088

POSITION SCHEDULE FOR U/A 003	260	16,042,088
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	49	3,023,317
TOTAL FOR U/A 003	309	19,065,405

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,922	10	465,922		10	450,000
SUBTOTAL FOR F/T SALARIED				15,922	10	465,922		10	450,000
SUBTOTAL FOR BUDGET CODE 4301				15,922	10	465,922		10	450,000
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,208	25	1,187,208		25	1,125,000
SUBTOTAL FOR F/T SALARIED				62,208	25	1,187,208		25	1,125,000
SUBTOTAL FOR BUDGET CODE 4401				62,208	25	1,187,208		25	1,125,000
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	1,552,921	132	2,227,921		13	675,000
SUBTOTAL FOR F/T SALARIED				119	1,552,921	132	2,227,921	13	675,000
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352			
SUBTOTAL FOR OTH SALARIED					55,352		55,352		
03 UNSALARIED		031 UNSALARIED		963		963			
SUBTOTAL FOR UNSALARIED					963		963		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867			
		041 ASSIGNMENT DIFFERENTIAL		200,000		200,000			
		042 LONGEVITY DIFFERENTIAL		405,803		405,803			
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					622,026		622,026		
SUBTOTAL FOR BUDGET CODE 4701				119	2,231,262	132	2,906,262	13	675,000
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,033	11	893,033		8	600,000
SUBTOTAL FOR F/T SALARIED				3	293,033	11	893,033	8	600,000
SUBTOTAL FOR BUDGET CODE 4810				3	293,033	11	893,033	8	600,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			122	2,602,425	178	5,452,425	56	2,850,000
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,662,107	58	2,662,107		
SUBTOTAL FOR F/T SALARIED			58	2,662,107	58	2,662,107		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3		
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000		
		042 LONGEVITY DIFFERENTIAL		122,068		122,068		
		049 BACKPAY - PRIOR YEARS		278		278		
SUBTOTAL FOR ADD GRS PAY				172,349		172,349		
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			58	2,909,600	58	2,909,600		
TOTAL FOR AUDIT			58	2,909,600	58	2,909,600		
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,948,275	29	2,948,275		
SUBTOTAL FOR F/T SALARIED			29	2,948,275	29	2,948,275		
SUBTOTAL FOR BUDGET CODE 4201			29	2,948,275	29	2,948,275		
TOTAL FOR ENFORCEMENT			29	2,948,275	29	2,948,275		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	4,001,800	16	4,001,800			
SUBTOTAL FOR F/T SALARIED			16	4,001,800	16	4,001,800			
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	4,661,752	16	4,661,752			
BUDGET CODE: 4303 EXCISE TAXES									
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	5,401,239	33	5,401,239			
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,172,364	51	3,172,364			
SUBTOTAL FOR F/T SALARIED			51	3,172,364	51	3,172,364			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4402			51	3,593,345	51	3,593,345		
TOTAL FOR DESK AUDIT			51	3,593,345	51	3,593,345		
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,941,901	93	4,941,901		
SUBTOTAL FOR F/T SALARIED			93	4,941,901	93	4,941,901		
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		
		042 LONGEVITY DIFFERENTIAL		619,862		619,862		
SUBTOTAL FOR ADD GRS PAY				1,119,862		1,119,862		
SUBTOTAL FOR BUDGET CODE 4502			93	6,086,763	93	6,086,763		
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	7,212,043	113	7,212,043		
TOTAL FOR AUDIT			406	24,666,927	462	27,516,927	56	2,850,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	24,666,927	462	27,516,927	2,850,000
FINANCIAL PLAN SAVINGS	20-	1,061,785	20-	1,060,985	800-
APPROPRIATION	386	25,728,712	442	28,577,912	2,849,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,728,712	28,577,912	2,849,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,728,712	28,577,912	2,849,200

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	57	4,345,002
1129	ASSISTANT COMMISSIONER (M	D 836	95326	49,492-212,614	1	175,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	10	1,148,423
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	5	377,520
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	2	184,180
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	18	989,365
1386	SENIOR ECONOMIST	D 836	40915	54,312- 71,550	1	70,000
1387	ECONOMIST	D 836	40910	44,048- 78,208	2	127,500
1405	FRAUD INVESTIGATOR	D 836	31113	40,224- 67,856	1	59,488
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	2	110,219
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	7	489,106
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	9	338,330
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	69,196
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	1	134,098
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	199	11,204,061
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	3	240,304
2167	STATISTICIAN	D 836	40610	39,159- 51,146	2	142,300
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					326	20,570,127

POSITION SCHEDULE FOR U/A 004	326	20,570,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	116	7,319,432
TOTAL FOR U/A 004	442	27,889,559

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,395,099	49	3,395,099			
SUBTOTAL FOR F/T SALARIED			49	3,395,099	49	3,395,099			
03 UNSALARIED		031 UNSALARIED		252		252			
SUBTOTAL FOR UNSALARIED				252		252			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213			
		042 LONGEVITY DIFFERENTIAL		262,483		262,483			
SUBTOTAL FOR ADD GRS PAY				264,696		264,696			
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			49	3,688,506	49	3,688,506			
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	178,320	5	178,320			
SUBTOTAL FOR F/T SALARIED			5	178,320	5	178,320			
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			5	210,694	5	210,694			
TOTAL FOR LEGAL AFFAIRS			54	3,899,200	54	3,899,200			
TOTAL FOR LEGAL			54	3,899,200	54	3,899,200			



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	3,899,200	54	3,899,200	
FINANCIAL PLAN SAVINGS	4-	1,974	5-	93,357-	95,331-
APPROPRIATION	50	3,901,174	49	3,805,843	95,331-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,901,174	3,805,843	95,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,901,174	3,805,843	95,331-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	49,492-212,614	1	160,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	88,169
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	10	524,252
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	67,754
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	1	35,350
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	21	1,866,391
2023	AGENCY ATTORNEY	D 836	30087	56,544- 97,737	10	864,606
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	5	612,411
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	130,266
SUBTOTAL FOR OBJECT 001					53	4,448,687
-----						
POSITION SCHEDULE FOR U/A 005					53	4,448,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-335,750
TOTAL FOR U/A 005					49	4,112,937
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	236,547	7	236,547			
SUBTOTAL FOR F/T SALARIED			7	236,547	7	236,547			
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	629,813	7	629,813			
TOTAL FOR			7	629,813	7	629,813			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,746,846	102	2,746,846			
SUBTOTAL FOR F/T SALARIED			102	2,746,846	102	2,746,846			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,596		50,596			
SUBTOTAL FOR UNSALARIED				50,596		50,596			
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		66,552		66,552			
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,252		89,252			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,880		137,880			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880	
SUBTOTAL FOR BUDGET CODE 7101			102	3,029,574	102	3,029,574	
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,131,982	6	1,131,982	
SUBTOTAL FOR F/T SALARIED			6	1,131,982	6	1,131,982	
03 UNSALARIED		031 UNSALARIED		3,906,492		3,914,030	7,538
SUBTOTAL FOR UNSALARIED				3,906,492		3,914,030	7,538
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	5,218,474	6	5,226,012	7,538
TOTAL FOR EXECUTIVE			108	8,248,048	108	8,255,586	7,538
TOTAL FOR PARKING VIOLATIONS BUREAU			115	8,877,861	115	8,885,399	7,538

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	8,877,861	115	8,885,399	7,538
FINANCIAL PLAN SAVINGS	10-	523,178	40-	500,467-	1,023,645-
APPROPRIATION	105	9,401,039	75	8,384,932	1,016,107-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,401,039	8,384,932	1,016,107-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,401,039	8,384,932	1,016,107-
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DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	2	231,221
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	31	1,736,207
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	22	743,951
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,445
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	21	772,100
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	6	705,033
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	2	58,446
	SUBTOTAL FOR OBJECT 001				85	4,298,403
-----						
POSITION SCHEDULE FOR U/A 007					85	4,298,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-505,694
TOTAL FOR U/A 007					75	3,792,709
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		77,000		680,622			603,622
		SUBTOTAL FOR F/T SALARIED		77,000		680,622			603,622
		SUBTOTAL FOR BUDGET CODE 9106		77,000		680,622			603,622
		TOTAL FOR		77,000		680,622			603,622
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	912,058	22	912,058			
		SUBTOTAL FOR F/T SALARIED	22	912,058	22	912,058			
03 UNSALARIED		031 UNSALARIED		865		10,865			10,000
		SUBTOTAL FOR UNSALARIED		865		10,865			10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		30,699		20,699			10,000-
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		45,699		35,699			10,000-
		SUBTOTAL FOR BUDGET CODE 9101	22	958,622	22	958,622			
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,721,725	36	1,721,725			
		SUBTOTAL FOR F/T SALARIED	36	1,721,725	36	1,721,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
		SUBTOTAL FOR ADD GRS PAY		286,186		286,186			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,018,647	36	2,018,647		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01		F/T SALARIED	001 FULL YEAR POSITIONS	34	3,772,052	34	3,772,052			
		SUBTOTAL FOR F/T SALARIED			34	3,772,052	34	3,772,052		
03		UNSALARIED	031 UNSALARIED		16,026		16,026			
		SUBTOTAL FOR UNSALARIED				16,026		16,026		
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		173,859		173,859			
			043 SHIFT DIFFERENTIAL		15,000		15,000			
			047 OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY				218,144		218,144		
		SUBTOTAL FOR BUDGET CODE 9103			34	4,006,222	34	4,006,222		
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01		F/T SALARIED	001 FULL YEAR POSITIONS	83	3,505,477	83	3,505,477			
		SUBTOTAL FOR F/T SALARIED			83	3,505,477	83	3,505,477		
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		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY				351,770		351,770		
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,330,374		2,402,252			71,878
		SUBTOTAL FOR FRINGE BENES				2,330,374		2,402,252		71,878
		SUBTOTAL FOR BUDGET CODE 9105			83	6,198,621	83	6,270,499		71,878
BUDGET CODE: 9107 MARSHAL ENFORCEMENT										



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,019,714	7	1,019,714				
		SUBTOTAL FOR F/T SALARIED	7	1,019,714	7	1,019,714				
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		16,828		16,828				
		SUBTOTAL FOR AMT TO SCHED		16,828		16,828				
		SUBTOTAL FOR BUDGET CODE 9107	7	1,102,542	7	1,102,542				
		TOTAL FOR CITY SHERIFF	182	14,284,654	182	14,356,532			71,878	
		TOTAL FOR CITY SHERIFF	182	14,361,654	182	15,037,154			675,500	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	14,361,654	182	15,037,154	675,500
FINANCIAL PLAN SAVINGS	10-	172,759	25-	767,105-	939,864-
APPROPRIATION	172	14,534,413	157	14,270,049	264,364-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,517,566		11,572,580	944,986-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,016,847		2,697,469	680,622
<b>TOTAL</b>		<b>14,534,413</b>		<b>14,270,049</b>	<b>264,364-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	110,366
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	2	225,882
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	68,466
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	111,810
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	16	816,861
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,185
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	4	114,352
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	89,028
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	24	899,646
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	102	7,983,270
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571- 95,910	11	1,039,408
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	49,492-212,614	1	115,697
2039	SECRETARY TO DEPUTY COMMI	D 836	06150	42,631- 68,098	1	55,800
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	72,747
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	3	310,965
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					175	12,278,049

POSITION SCHEDULE FOR U/A 009					175	12,278,049
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-18	-1,262,885
TOTAL FOR U/A 009					157	11,015,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
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		8,040		5,140		2,900-
		101	PRINTING SUPPLIES		25		25		
		117	POSTAGE		150		150		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,215		6,315		2,900-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000		1,000		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		100		100		
		337	BOOKS-OTHER		45,870		8,370		37,500-
			SUBTOTAL FOR PROPTY&EQUIP		47,470		9,970		37,500-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		7,400		3,400		4,000-
			402 TELEPHONE & OTHER COMMUNICATNS		725		725		
			403 OFFICE SERVICES		34,000		34,000		
			412 RENTALS OF MISC.EQUIP		19,000		15,000		4,000-
			431 LEASING OF MISC EQUIP				25,000		25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		64,625		81,625		17,000
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,600				6,600-
			SUBTOTAL FOR CNTRCTL SVCS		6,600				6,600-
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 0012		129,710		99,710		30,000-
BUDGET CODE: 0013 COMPLIANCE									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				240		240
			SUBTOTAL FOR OTHR SER&CHR				240		240
			SUBTOTAL FOR BUDGET CODE 0013				240		240
BUDGET CODE: 0017 CONSOLIDATIONS									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		1,088,623				1,088,623-
			SUBTOTAL FOR CNTRCTL SVCS		1,088,623				1,088,623-
			SUBTOTAL FOR BUDGET CODE 0017		1,113,623		25,000		1,088,623-
			TOTAL FOR EXECUTIVE		1,243,333		124,950		1,118,383-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,975		2,075		900-
			101 PRINTING SUPPLIES		100				100-
			117 POSTAGE		150		50		100-
			199 DATA PROCESSING SUPPLIES		1,030		530		500-
			SUBTOTAL FOR SUPPLYS&MATL		4,255		2,655		1,600-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		375		375		
			337 BOOKS-OTHER		27,800		30,000		2,200
			SUBTOTAL FOR PROPTY&EQUIP		28,175		30,375		2,200
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200		
			403 OFFICE SERVICES		2,500		2,000		500-
			412 RENTALS OF MISC.EQUIP		5,200		5,200		
			417 ADVERTISING		3,600		3,600		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		550		550		
			SUBTOTAL FOR OTHR SER&CHR		12,050		11,550		500-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		100				100-
			SUBTOTAL FOR CNTRCTL SVCS		100				100-
			SUBTOTAL FOR BUDGET CODE 0015		44,580		44,580		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR TAX POLICY					44,580						
RESPONSIBILITY CENTER: 1300 ADMINISTRATION											
BUDGET CODE: 0011 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		204,375			404,375		200,000	
SUBTOTAL FOR SUPPLYS&MATL					204,375					200,000	
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		2,834,494			2,834,494			
SUBTOTAL FOR OTHR SER&CHR					4,927,865					4,927,865	
SUBTOTAL FOR BUDGET CODE 0011					5,132,240					5,332,240	200,000
BUDGET CODE: 0016 TREASURY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,300			3,300			
		101	PRINTING SUPPLIES		600					600-	
SUBTOTAL FOR SUPPLYS&MATL					3,900					3,300	600-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,234					3,234-	
		315	OFFICE EQUIPMENT		450			450			
		337	BOOKS-OTHER		6,500			9,500		3,000	
SUBTOTAL FOR PROPTY&EQUIP					10,184					9,950	234-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,100			8,700		2,600	
		402	TELEPHONE & OTHER COMMUNICATNS		521			521			
		403	OFFICE SERVICES		1,500			1,500			
		412	RENTALS OF MISC.EQUIP		14,400			9,400		5,000-	
		417	ADVERTISING		63,203					63,203-	
		431	LEASING OF MISC EQUIP		43,395					43,395-	
SUBTOTAL FOR OTHR SER&CHR					129,119					20,121	108,998-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500			500			
		618	COSTS ASSOC WITH FINANCING	1	22,877,801	1		22,977,751		99,950	
		681	PROF SERV ACCTING & AUDITING		99,950					99,950-	
		686	PROF SERV OTHER			1		46,629	1	46,629	
SUBTOTAL FOR CNRCTL SVCS					1	22,978,251	2	23,024,880	1	46,629	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			1	23,121,454	2	23,058,251	1 63,203-
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,200		30,700	7,500
		101 PRINTING SUPPLIES		300		300	
		106 MOTOR VEHICLE FUEL		25		25	
		117 POSTAGE		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				24,525		32,025	7,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		314 OFFICE FURITURE		1,095		1,095	
		337 BOOKS-OTHER		30		30	
SUBTOTAL FOR PROPTY&EQUIP				6,125		6,125	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		26,000	14,000
		403 OFFICE SERVICES		4,500		1,000	3,500-
		412 RENTALS OF MISC.EQUIP		53,000		35,000	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,300		8,300	
SUBTOTAL FOR OTHR SER&CHR				77,800		70,300	7,500-
60 CNTRCTL SVCS		619 SECURITY SERVICES		77,460			77,460-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		684 PROF SERV COMPUTER SERVICES		1,400		1,400	
SUBTOTAL FOR CNTRCTL SVCS				79,860		2,400	77,460-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150	
	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550	
		794 TRAINING CITY EMPLOYEES		8,450		8,450	
SUBTOTAL FOR FXD MIS CHGS				15,150		15,150	
SUBTOTAL FOR BUDGET CODE 0101				203,460		126,000	77,460-
BUDGET CODE: 0109 ADMINISTRATION-A/W							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,494		58,494	7,000-
		101 PRINTING SUPPLIES		50,000		115,304	65,304
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		106 MOTOR VEHICLE FUEL		30,000		30,000	
		117 POSTAGE		125,000		100,000	25,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		425,000		385,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		710,994		703,798		7,196-
30			300 EQUIPMENT GENERAL		20,000		20,000		
			302 TELECOMMUNICATIONS EQUIPMENT		600		600		
			305 MOTOR VEHICLES		8,759		25,000		16,241
			314 OFFICE FURITURE		75,000		75,000		
			315 OFFICE EQUIPMENT		2,000		2,000		
			319 SECURITY EQUIPMENT		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		106,859		123,100		16,241
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		100,000		10,000		90,000-
		400	CONTRACTUAL SERVICES-GENERAL		321,377		316,377		5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,760		2,760		
		403	OFFICE SERVICES		5,000		5,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,176,757		6,176,757		
		412	RENTALS OF MISC.EQUIP		7,500		7,500		
		414	RENTALS - LAND BLDGS & STRUCTS		19,771,036		19,346,036		425,000-
		417	ADVERTISING		1,797		65,000		63,203
		856001	42C HEAT LIGHT & POWER		822,545		822,545		
		431	LEASING OF MISC EQUIP		896,733		1,669,236		772,503
		451	NON OVERNIGHT TRVL EXP-GENERAL		85,132		85,132		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,115		8,115		
		453	OVERNIGHT TRVL EXP-GENERAL		50,800		50,800		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
		460	SPECIAL EXPENSE		25,000		25,000		
		499	OTHER EXPENSES - GENERAL				280,623		280,623
			SUBTOTAL FOR OTHR SER&CHR		28,294,552		28,890,881		596,329
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	346,000	3	146,000		200,000-
			608 MAINT & REP GENERAL	3	26,000	3	26,000		
			619 SECURITY SERVICES	3	238,000	3	238,000		
			624 CLEANING SERVICES	4	500	4	500		
			671 TRAINING PRGM CITY EMPLOYEES	1	35,000	1	35,000		
			681 PROF SERV ACCTING & AUDITING	1	92,545	1	50,000		42,545-
			684 PROF SERV COMPUTER SERVICES	1	721	1	721		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			16	738,766	16	496,221	242,545-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,000		5,000	
SUBTOTAL FOR FXD MIS CHGS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 0109			16	29,856,171	16	30,219,000	362,829
BUDGET CODE: 1000 SARA GRANT STATE FUNDS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,017			11,017-
SUBTOTAL FOR OTHR SER&CHR				11,017			11,017-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,490			95,490-
		671 TRAINING PRGM CITY EMPLOYEES		5,509			5,509-
SUBTOTAL FOR CNTRCTL SVCS				100,999			100,999-
SUBTOTAL FOR BUDGET CODE 1000				112,016			112,016-
TOTAL FOR ADMINISTRATION			17	58,425,341	18	58,735,491	1 310,150
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000		19,000	3,000
		101 PRINTING SUPPLIES		897,500		735,000	162,500-
		117 POSTAGE		750,000		619,000	131,000-
		199 DATA PROCESSING SUPPLIES		67,200		45,000	22,200-
SUBTOTAL FOR SUPPLYS&MATL				1,730,700		1,418,000	312,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,608		1,608	
		302 TELECOMMUNICATIONS EQUIPMENT		493		250	243-
		314 OFFICE FURITURE		600		600	
		337 BOOKS-OTHER		600		600	
SUBTOTAL FOR PROPTY&EQUIP				3,301		3,058	243-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,386		125,086	19,700
		403 OFFICE SERVICES		1,786		786	1,000-
		412 RENTALS OF MISC.EQUIP		25,000		25,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		134,172		150,872		16,700
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	896,185	10	982,185		86,000
		608	MAINT & REP GENERAL	11	816,401	11	816,401		
		671	TRAINING PRGM CITY EMPLOYEES		25,000		25,000		
		681	PROF SERV ACCTING & AUDITING		100,000				100,000-
		684	PROF SERV COMPUTER SERVICES	2	7,163,850	2	7,796,850		633,000
			SUBTOTAL FOR CNTRCTL SVCS	23	9,001,436	23	9,620,436		619,000
			SUBTOTAL FOR BUDGET CODE 0104	23	10,869,609	23	11,192,366		322,757
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	23	10,869,609	23	11,192,366		322,757
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,600		2,700		900-
		101	PRINTING SUPPLIES		12,323		12,323		
		106	MOTOR VEHICLE FUEL		100				100-
		117	POSTAGE		300		300		
		199	DATA PROCESSING SUPPLIES		150		150		
			SUBTOTAL FOR SUPPLYS&MATL		16,473		15,473		1,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		50		50		
		314	OFFICE FURITURE		150		150		
		337	BOOKS-OTHER		2,250		2,250		
			SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450		
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
		400	CONTRACTUAL SERVICES-GENERAL		32,297		32,566		269
		402	TELEPHONE & OTHER COMMUNICATNS		322		322		
		403	OFFICE SERVICES		1,400		400		1,000-
		412	RENTALS OF MISC.EQUIP		5,939		4,500		1,439-
		431	LEASING OF MISC EQUIP				3,170		3,170
			SUBTOTAL FOR OTHR SER&CHR		169,958		40,958		129,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		13,000		13,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500		
		SUBTOTAL FOR CNTRCTL SVCS		16,500		16,500		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,500		3,500		
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
		SUBTOTAL FOR BUDGET CODE 0018		208,881		78,881		130,000-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		208,881		78,881		130,000-
		TOTAL FOR ADMINISTRATION-OTPS	40	70,791,744	41	70,176,268	1	615,476-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,397,892	70,791,744	12,377,892	70,176,268	615,476-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,791,744		70,176,268	615,476-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,602,268		70,176,268	426,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		112,016			112,016-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		77,460			77,460-
TOTAL		70,791,744		70,176,268	615,476-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0217 NYCSEV Project U/A 022							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		333,173		333,173-
	SUBTOTAL FOR CNTRCTL SVCS			333,173			333,173-
	SUBTOTAL FOR BUDGET CODE 0217			333,173			333,173-
BUDGET CODE: 2917 STARS							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	746,415	1-	746,415-
	SUBTOTAL FOR CNTRCTL SVCS			1	746,415	1-	746,415-
	SUBTOTAL FOR BUDGET CODE 2917			1	746,415	1-	746,415-
	TOTAL FOR			1	1,079,588	1-	1,079,588-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 0022 OPERATIONS OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,000	13,000	6,000-
		101	PRINTING SUPPLIES		851,899	918,900	67,001
		117	POSTAGE		25,000	25,000	
		199	DATA PROCESSING SUPPLIES		2,500	2,500	
	SUBTOTAL FOR SUPPLYS&MATL			898,399	959,400		61,001
30	PROPTY&EQUIP	314	OFFICE FURITURE		600	600	
		315	OFFICE EQUIPMENT		5,000	5,000	
		337	BOOKS-OTHER		2,000	2,000	
	SUBTOTAL FOR PROPTY&EQUIP			7,600	7,600		
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		17,000	13,000	4,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,600	1,600	
		403	OFFICE SERVICES		1,600	1,600	
		412	RENTALS OF MISC.EQUIP		85,801	76,000	9,801-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		431 LEASING OF MISC EQUIP				65,300		65,300	
		SUBTOTAL FOR OTHR SER&CHR		163,201		157,500		5,701-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		608 MAINT & REP GENERAL	1	95,000	1	95,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	125,000	1	125,000			
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 0022	1	1,194,800	1	1,250,100		55,300	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	1,194,800	1	1,250,100		55,300	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600		5,600			
		101 PRINTING SUPPLIES		50,000		50,000			
		117 POSTAGE		210,000		210,000			
		SUBTOTAL FOR SUPPLYS&MATL		265,600		265,600			
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000			
		337 BOOKS-OTHER		578,000		118,000		460,000-	
		SUBTOTAL FOR PROPTY&EQUIP		580,000		120,000		460,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,250		2,250			
		403 OFFICE SERVICES		2,100		100		2,000-	
		412 RENTALS OF MISC.EQUIP		27,250		27,250			
		417 ADVERTISING		5,982				5,982-	
		431 LEASING OF MISC EQUIP				433,270		433,270	
		SUBTOTAL FOR OTHR SER&CHR		37,582		462,870		425,288	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,000	1	337,000		297,000	
		618 COSTS ASSOC WITH FINANCING	1	1,232,152	1	1,984,130		751,978	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,278	1	14,300		10,022	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,276,430	3	2,335,430		1,059,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2501			3	2,159,612	3	3,183,900	1,024,288
TOTAL FOR TAX PAYER COMPLIANCE			3	2,159,612	3	3,183,900	1,024,288
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
40 OTHR SER&CHR						600,000	600,000
499 OTHER EXPENSES - GENERAL						600,000	600,000
SUBTOTAL FOR OTHR SER&CHR						600,000	600,000
SUBTOTAL FOR BUDGET CODE 2601						600,000	600,000
TOTAL FOR CITY COLLECTOR						600,000	600,000
TOTAL FOR OPERATIONS-OTPS			5	4,434,000	4	5,034,000	1- 600,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	4,434,000		5,034,000	600,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,434,000		5,034,000	600,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,434,000		5,034,000	600,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,434,000</b>		<b>5,034,000</b>	<b>600,000</b>



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0317 NYCSEV Project U/A 033										
60		CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES			862,340		862,340-
		SUBTOTAL FOR CNTRCTL SVCS						862,340		862,340-
		SUBTOTAL FOR BUDGET CODE 0317						862,340		862,340-
BUDGET CODE: 3330 ACRIS										
30		PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT			4,200		4,200-
		SUBTOTAL FOR PROPTY&EQUIP						4,200		4,200-
40		OTHR SER&CHR			431 LEASING OF MISC EQUIP			195,800		195,800-
		SUBTOTAL FOR OTHR SER&CHR						195,800		195,800-
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			300,000		300,000
					608 MAINT & REP GENERAL			170,000		170,000
					684 PROF SERV COMPUTER SERVICES	1		122,000		1,074,520
		SUBTOTAL FOR CNTRCTL SVCS		1		1		592,000		1,074,520
		SUBTOTAL FOR BUDGET CODE 3330		1		1		792,000		874,520
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			74,175		74,175-
		SUBTOTAL FOR CNTRCTL SVCS						74,175		74,175-
		SUBTOTAL FOR BUDGET CODE 3600						74,175		74,175-
		TOTAL FOR		1		1		1,728,515		61,995-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			22,400		5,600
					101 PRINTING SUPPLIES			4,500		4,500-
					117 POSTAGE			300		300

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		27,700		28,300		600	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		275		275			
		314 OFFICE FURITURE		550		550			
		337 BOOKS-OTHER		400		400			
		SUBTOTAL FOR PROPTY&EQUIP		1,225		1,225			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		70,195		62,195		8,000-	
		403 OFFICE SERVICES		7,600		7,600			
		412 RENTALS OF MISC.EQUIP		32,530		40,530		8,000	
		SUBTOTAL FOR OTHR SER&CHR		110,325		110,325			
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		1,150		1,150			
		SUBTOTAL FOR CNTRCTL SVCS		1,150		1,150			
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		600				600-	
		SUBTOTAL FOR FXD MIS CHGS		600				600-	
		SUBTOTAL FOR BUDGET CODE 0033		141,000		141,000			
BUDGET CODE: 0303 PROPERTY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,900		18,500		12,600	
		101 PRINTING SUPPLIES		200,000		200,000			
		117 POSTAGE		300,100		2,000		298,100-	
		199 DATA PROCESSING SUPPLIES		79,000		36,000		43,000-	
		SUBTOTAL FOR SUPPLYS&MATL		585,000		256,500		328,500-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				6,700		6,700	
		314 OFFICE FURITURE		550		1,100		550	
		315 OFFICE EQUIPMENT				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		10,000		11,000		1,000	
		337 BOOKS-OTHER		114,000		28,200		85,800-	
		SUBTOTAL FOR PROPTY&EQUIP		124,550		52,000		72,550-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,000		33,200		30,200	
		402 TELEPHONE & OTHER COMMUNICATNS		100		3,000		2,900	
		403 OFFICE SERVICES		600		4,000		3,400	
		412 RENTALS OF MISC.EQUIP		35,000		105,880		70,880	
		417 ADVERTISING		1,000				1,000-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP						40,590		40,590
			SUBTOTAL FOR OTHR SER&CHR			39,700			186,670		146,970
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		168,000	1		17,000		151,000-
		608	MAINT & REP GENERAL	3		20,000	3		269,600		249,600
		619	SECURITY SERVICES				1		85,300	1	85,300
		671	TRAINING PRGM CITY EMPLOYEES	1		1,000	1		10,000		9,000
		683	PROF SERV ENGINEER & ARCHITECT	1		7,600	1		8,200		600
		684	PROF SERV COMPUTER SERVICES			403,800			450,000		46,200
			SUBTOTAL FOR CNTRCTL SVCS	6		600,400	7		840,100	1	239,700
70			FXD MIS CHGS								
		794	TRAINING CITY EMPLOYEES						2,200		2,200
			SUBTOTAL FOR FXD MIS CHGS						2,200		2,200
			SUBTOTAL FOR BUDGET CODE 0303	6		1,349,650	7		1,337,470	1	12,180-
			TOTAL FOR PROPERTY EXECUTIVE	6		1,490,650	7		1,478,470	1	12,180-
			TOTAL FOR PROPERTY-OTPS	7		3,219,165	8		3,144,990	1	74,175-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,219,165		3,144,990	74,175-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,219,165		3,144,990	74,175-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,144,990		3,144,990	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,175			74,175-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>3,219,165</b>		<b>3,144,990</b>	<b>74,175-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,975		20,000			21,975-
		101 PRINTING SUPPLIES		1,000		1,000			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		48,975		27,000			21,975-
30 PROPTY&EQUIP		314 OFFICE FURITURE		34,000		34,000			
		337 BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		54,000		54,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
		403 OFFICE SERVICES		250		25			225-
		412 RENTALS OF MISC.EQUIP		4,000		4,000			
		417 ADVERTISING		500		500			
		431 LEASING OF MISC EQUIP		1,775		30,975			29,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		460 SPECIAL EXPENSE		21,000		14,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		31,025		53,000			21,975
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000			
		SUBTOTAL FOR BUDGET CODE 0404	1	135,000	1	135,000			
		TOTAL FOR	1	135,000	1	135,000			
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,390		26,000			4,610
		101 PRINTING SUPPLIES		20,000		20,000			
		106 MOTOR VEHICLE FUEL		100					100-
		117 POSTAGE		50,000		50,000			
		169 MAINTENANCE SUPPLIES		1,500					1,500-
		199 DATA PROCESSING SUPPLIES		20,000		20,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					112,990		116,000		3,010
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500		500			
		314 OFFICE FURITURE		15,000		15,000			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		55,000		55,000			
		337 BOOKS-OTHER		1,100		100			1,000-
SUBTOTAL FOR PROPTY&EQUIP					73,100		72,100		1,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		41,200		11,200			30,000-
		403 OFFICE SERVICES		3,120		120			3,000-
		412 RENTALS OF MISC.EQUIP		25,000		25,000			
		417 ADVERTISING		3,000		3,000			
		431 LEASING OF MISC EQUIP		16,730		47,730			31,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10					10-
SUBTOTAL FOR OTHR SER&CHR					89,060		87,050		2,010-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000			
SUBTOTAL FOR CNTRCTL SVCS					3,000		3,000		
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		850		850			
SUBTOTAL FOR FXD MIS CHGS					850		850		
SUBTOTAL FOR BUDGET CODE 0044					279,000		279,000		
TOTAL FOR AUDIT					279,000		279,000		
TOTAL FOR AUDIT-OTPS			1	414,000	1	414,000			

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		414,000		414,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		414,000		414,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		414,000		414,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		414,000		414,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,600			2,600		
		101 PRINTING SUPPLIES			50			50		
		117 POSTAGE			65,390			65,390		
		SUBTOTAL FOR SUPPLYS&MATL			68,040			68,040		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			500			500		
		337 BOOKS-OTHER			27,000			30,000		3,000
		338 LIBRARY BOOKS			20,000			20,000		
		SUBTOTAL FOR PROPTY&EQUIP			47,500			50,500		3,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		403 OFFICE SERVICES			250			250		
		412 RENTALS OF MISC.EQUIP			11,000			8,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR			12,250			9,250		3,000-
		SUBTOTAL FOR BUDGET CODE 0055			127,790			127,790		
		TOTAL FOR LEGAL AFFAIRS			127,790			127,790		
		TOTAL FOR LEGAL-OTPS			127,790			127,790		



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
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		11,600			11,000		600-
		101	PRINTING SUPPLIES		277,500			280,000		2,500
		117	POSTAGE		200					200-
		199	DATA PROCESSING SUPPLIES		1,500					1,500-
	SUBTOTAL FOR SUPPLYS&MATL				290,800			291,000		200
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,500					3,500-
		337	BOOKS-OTHER		3,700			3,700		
	SUBTOTAL FOR PROPTY&EQUIP				7,200			3,700		3,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,000			7,000		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		300			300		
		403	OFFICE SERVICES		905			405		500-
		412	RENTALS OF MISC.EQUIP		33,200			38,000		4,800
	SUBTOTAL FOR OTHR SER&CHR				42,405			45,705		3,300
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	859,595	1		859,595		
		618	COSTS ASSOC WITH FINANCING	1	552,199	1		552,199		
	SUBTOTAL FOR CNTRCTL SVCS			2	1,411,794	2		1,411,794		
	SUBTOTAL FOR BUDGET CODE 5777			2	1,752,199	2		1,752,199		
	TOTAL FOR EXECUTIVE			2	1,752,199	2		1,752,199		
	TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	1,752,199	2		1,752,199		

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,752,199		1,752,199	
FINANCIAL PLAN SAVINGS				3,198	3,198
APPROPRIATION		1,752,199		1,755,397	3,198

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,752,199		1,755,397	3,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,752,199		1,755,397	3,198

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0917 NYCSEV Project U/A 099										
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
		SUBTOTAL FOR BUDGET CODE 0917						100,000		100,000
BUDGET CODE: 0927 STARS - U/A 099										
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		1,500,000		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		1		1,500,000		1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 0927		1		1,500,000		1,500,000		1,500,000
BUDGET CODE: 9106 KENDRA'S LAW										
10		SUPPLY&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,500		1,500-
			106		MOTOR VEHICLE FUEL			2,000		2,000-
		SUBTOTAL FOR SUPPLY&MATL						3,500		3,500-
30		PROPTY&EQUIP	305		MOTOR VEHICLES			5,500		5,500-
		SUBTOTAL FOR PROPTY&EQUIP						5,500		5,500-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,000		2,000-
			403		OFFICE SERVICES			100		100-
			412		RENTALS OF MISC.EQUIP			2,600		2,600-
			431		LEASING OF MISC EQUIP			500		500-
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,500		2,500-
		SUBTOTAL FOR OTHR SER&CHR						7,700		7,700-
		SUBTOTAL FOR BUDGET CODE 9106						16,700		16,700-
		TOTAL FOR		1		1,616,700	1	1,600,000		16,700-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF										
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,000		202,000			103,000
			101 PRINTING SUPPLIES		25,000		25,000			
			106 MOTOR VEHICLE FUEL		80,000		80,000			
			117 POSTAGE		200,000		200,000			
			199 DATA PROCESSING SUPPLIES		1,000		1,000			
			SUBTOTAL FOR SUPPLYS&MATL		405,000		508,000			103,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500			
			305 MOTOR VEHICLES		65,700		75,000			9,300
			314 OFFICE FURITURE		6,000		6,000			
			315 OFFICE EQUIPMENT		1,000		1,000			
			337 BOOKS-OTHER		30,000		30,000			
			SUBTOTAL FOR PROPTY&EQUIP		103,200		112,500			9,300
40	OTHR	SER&CHR	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		110,700		234,072			123,372
			403 OFFICE SERVICES		1,000		500			500-
			412 RENTALS OF MISC.EQUIP		43,000		42,000			1,000-
			417 ADVERTISING		26,000					26,000-
			856001 42C HEAT LIGHT & POWER		515,578		515,578			
			431 LEASING OF MISC EQUIP		127,374		109,274			18,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
			460 SPECIAL EXPENSE		8,000		8,000			
			SUBTOTAL FOR OTHR SER&CHR		894,188		971,960			77,772
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	47,000	1	47,000			
			602 TELECOMMUNICATIONS MAINT	1	350,000	1	375,000			25,000
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000			
			SUBTOTAL FOR CNTRCTL SVCS	3	401,000	3	426,000			25,000
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		4,000		4,000			
			794 TRAINING CITY EMPLOYEES		3,241		3,241			
			SUBTOTAL FOR FXD MIS CHGS		7,241		7,241			
			SUBTOTAL FOR BUDGET CODE 9101	3	1,810,629	3	2,025,701			215,072

BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			3,935					3,935-
		101	PRINTING SUPPLIES			4,290					4,290-
		106	MOTOR VEHICLE FUEL			20,000					20,000-
		117	POSTAGE			20,000					20,000-
			SUBTOTAL FOR SUPPLYS&MATL			48,225					48,225-
30			PROPTY&EQUIP								
		305	MOTOR VEHICLES			93,000					93,000-
		337	BOOKS-OTHER			3,575					3,575-
			SUBTOTAL FOR PROPTY&EQUIP			96,575					96,575-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			4,425					4,425-
		403	OFFICE SERVICES			60					60-
		412	RENTALS OF MISC.EQUIP			5,110					5,110-
		431	LEASING OF MISC EQUIP			677					677-
		451	NON OVERNIGHT TRVL EXP-GENERAL			14,000					14,000-
			SUBTOTAL FOR OTHR SER&CHR			24,272					24,272-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
			SUBTOTAL FOR BUDGET CODE 9102			189,072					189,072-
			TOTAL FOR CITY SHERIFF		3	1,999,701		3	2,025,701		26,000
			TOTAL FOR CITY SHERIFF-OTPS		4	3,616,401		4	3,625,701		9,300

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	571,114	3,616,401	571,114	3,625,701	9,300
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		3,616,401		3,616,401	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,427,329		3,427,329	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		189,072		189,072	
<b>TOTAL</b>		<b>3,616,401</b>		<b>3,616,401</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	132,213,835	2,295	135,996,873	3,783,038
FINANCIAL PLAN SAVINGS	181-	3,778,252	323-	157,240	3,621,012-
APPROPRIATION	2,053	135,992,087	1,972	136,154,113	162,026

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,537,740		133,019,144	518,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,016,847		2,697,469	680,622
TOTAL		135,992,087		136,154,113	162,026
OTPS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,026,206	84,355,299	12,949,006	84,274,948	80,351-
FINANCIAL PLAN SAVINGS				6,102-	6,102-
APPROPRIATION		84,355,299		84,268,846	86,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,902,576		84,079,774	177,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		186,191			186,191-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		266,532		189,072	77,460-
TOTAL		84,355,299		84,268,846	86,453-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,234	132,213,835	2,295	135,996,873	3,783,038
FINANCIAL PLAN SAVINGS	181-	3,778,252	323-	157,240	3,621,012-
APPROPRIATION	2,053	135,992,087	1,972	136,154,113	162,026
OTPS					
TOTALS FOR OPERATING BUDGET		84,355,299		84,274,948	80,351-
FINANCIAL PLAN SAVINGS				6,102-	6,102-
APPROPRIATION		84,355,299		84,268,846	86,453-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,234	216,569,134	2,295	220,271,821	3,702,687
FINANCIAL PLAN SAVINGS	181-	3,778,252	323-	151,138	3,627,114-
APPROPRIATION	2,053	220,347,386	1,972	220,422,959	75,573
FUNDING					
CITY		217,440,316		217,098,918	341,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		623,691		437,500	186,191-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,283,379		2,886,541	603,162
TOTAL FUNDING		220,347,386		220,422,959	75,573

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	3,575,047	10	3,575,047			
SUBTOTAL FOR F/T SALARIED			10	3,575,047	10	3,575,047			
03 UNSALARIED		031 UNSALARIED		337,127		337,127			
SUBTOTAL FOR UNSALARIED				337,127		337,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				173,666		173,666			
SUBTOTAL FOR BUDGET CODE 1000			10	4,085,840	10	4,085,840			
BUDGET CODE: 1002 COMMISSIONER CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	527,134	4	200,000	5-		327,134-
SUBTOTAL FOR F/T SALARIED			9	527,134	4	200,000	5-		327,134-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,140					98,140-
SUBTOTAL FOR FRINGE BENES				98,140					98,140-
SUBTOTAL FOR BUDGET CODE 1002			9	625,274	4	200,000	5-		425,274-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,145			9-		669,145-
SUBTOTAL FOR F/T SALARIED			9	669,145			9-		669,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		200,744					200,744-
SUBTOTAL FOR FRINGE BENES				200,744					200,744-
SUBTOTAL FOR BUDGET CODE 1003			9	869,889			9-		869,889-
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		1,116		1,116		
SUBTOTAL FOR ADD GRS PAY				1,116		1,116		
SUBTOTAL FOR BUDGET CODE 1110			3	215,955	3	215,955		
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,414			2-	113,414-
SUBTOTAL FOR F/T SALARIED			2	113,414			2-	113,414-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,024				34,024-
SUBTOTAL FOR FRINGE BENES				34,024				34,024-
SUBTOTAL FOR BUDGET CODE 1113			2	147,438			2-	147,438-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,838	4	267,838		
SUBTOTAL FOR F/T SALARIED			4	267,838	4	267,838		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384		
SUBTOTAL FOR ADD GRS PAY				4,384		4,384		
SUBTOTAL FOR BUDGET CODE 1120			4	272,222	4	272,222		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911			1-	56,911-
SUBTOTAL FOR F/T SALARIED			1	56,911			1-	56,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,073				17,073-
SUBTOTAL FOR FRINGE BENES				17,073				17,073-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			1	73,984			1-	73,984-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,662			3-	189,662-
SUBTOTAL FOR F/T SALARIED			3	189,662			3-	189,662-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,899				56,899-
SUBTOTAL FOR FRINGE BENES				56,899				56,899-
SUBTOTAL FOR BUDGET CODE 1122			3	246,561			3-	246,561-
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		2,152		2,152		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
SUBTOTAL FOR BUDGET CODE 1130			3	201,054	3	201,054		
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,715			2-	98,715-
SUBTOTAL FOR F/T SALARIED			2	98,715			2-	98,715-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,614				29,614-
SUBTOTAL FOR FRINGE BENES				29,614				29,614-
SUBTOTAL FOR BUDGET CODE 1131			2	128,329			2-	128,329-
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,435			1-	64,435-
SUBTOTAL FOR F/T SALARIED			1	64,435			1-	64,435-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,331				19,331-
SUBTOTAL FOR FRINGE BENES				19,331				19,331-
SUBTOTAL FOR BUDGET CODE 1132			1	83,766			1-	83,766-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 1140	4	268,085	4	268,085		
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285			1-	35,285-
		SUBTOTAL FOR F/T SALARIED	1	35,285			1-	35,285-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,586				10,586-
		SUBTOTAL FOR FRINGE BENES		10,586				10,586-
		SUBTOTAL FOR BUDGET CODE 1141	1	45,871			1-	45,871-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,058			1-	68,058-
		SUBTOTAL FOR F/T SALARIED	1	68,058			1-	68,058-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,417				20,417-
		SUBTOTAL FOR FRINGE BENES		20,417				20,417-
		SUBTOTAL FOR BUDGET CODE 1142	1	88,475			1-	88,475-
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		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 1150	3	253,112	3	253,112		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911			1-	56,911-
		SUBTOTAL FOR F/T SALARIED	1	56,911			1-	56,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,073				17,073-
		SUBTOTAL FOR FRINGE BENES		17,073				17,073-
		SUBTOTAL FOR BUDGET CODE 1151	1	73,984			1-	73,984-
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		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 1180	15	651,200	15	651,200		
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		1,552		1,552		
		047 OVERTIME		40,225		40,225		
		SUBTOTAL FOR ADD GRS PAY		41,777		41,777		
		SUBTOTAL FOR BUDGET CODE 1600	7	428,552	7	428,552		
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559			3-	172,559-
		SUBTOTAL FOR F/T SALARIED	3	172,559			3-	172,559-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,768				51,768-
		SUBTOTAL FOR FRINGE BENES		51,768				51,768-
		SUBTOTAL FOR BUDGET CODE 1602	3	224,327			3-	224,327-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		2,152			2,152
		SUBTOTAL FOR ADD GRS PAY		2,152			2,152
		SUBTOTAL FOR BUDGET CODE 1610	3	182,563	3		182,563
		TOTAL FOR OFFICE OF THE COMMISSIONER	85	9,181,049	56	29-	2,407,898-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,431,278	20		1,431,278
		SUBTOTAL FOR F/T SALARIED	20	1,431,278	20		1,431,278
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		36,162			36,162
		047 OVERTIME		57,356			57,356
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		95,518			95,518
		SUBTOTAL FOR BUDGET CODE 1200	20	1,534,687	20		1,534,687
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		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,465	2	92,000	3-	279,465-
SUBTOTAL FOR F/T SALARIED			5	371,465	2	92,000	3-	279,465-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		83,839				83,839-
SUBTOTAL FOR FRINGE BENES				83,839				83,839-
SUBTOTAL FOR BUDGET CODE 1202			5	455,304	2	92,000	3-	363,304-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	889,185			9-	889,185-
SUBTOTAL FOR F/T SALARIED			9	889,185			9-	889,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		266,755				266,755-
SUBTOTAL FOR FRINGE BENES				266,755				266,755-
SUBTOTAL FOR BUDGET CODE 1204			9	1,155,940			9-	1,155,940-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,350	8	758,350		
SUBTOTAL FOR F/T SALARIED			8	758,350	8	758,350		
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	842,049	8	842,049		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			48	3,987,980	36	2,468,736	12-	1,519,244-
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	36	2,596,644	36	2,596,644		
SUBTOTAL FOR F/T SALARIED			36	2,596,644	36	2,596,644		
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		23,694		23,694		
		047 OVERTIME		93,509		93,509		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				118,903		118,903		
SUBTOTAL FOR BUDGET CODE 1210			36	2,750,021	36	2,750,021		
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,205			2-	109,205-
SUBTOTAL FOR F/T SALARIED			2	109,205			2-	109,205-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,762				32,762-
SUBTOTAL FOR FRINGE BENES				32,762				32,762-
SUBTOTAL FOR BUDGET CODE 1211			2	141,967			2-	141,967-
BUDGET CODE: 1212 FINANCIAL MANAGEMENT OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,676			1-	49,676-
SUBTOTAL FOR F/T SALARIED			1	49,676			1-	49,676-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,903				14,903-
SUBTOTAL FOR FRINGE BENES				14,903				14,903-
SUBTOTAL FOR BUDGET CODE 1212			1	64,579			1-	64,579-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,278				7-	304,278-
		SUBTOTAL FOR F/T SALARIED	7	304,278				7-	304,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,284					91,284-
		SUBTOTAL FOR FRINGE BENES		91,284					91,284-
		SUBTOTAL FOR BUDGET CODE 1214	7	395,562				7-	395,562-
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			
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		8,453		8,453			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,692		48,692			
		SUBTOTAL FOR BUDGET CODE 1215	9	444,973	9	444,973			
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	707,824	9	707,824			
		SUBTOTAL FOR F/T SALARIED	9	707,824	9	707,824			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,484		29,484			
		047 OVERTIME		32,030		32,030			
		SUBTOTAL FOR ADD GRS PAY		61,514		61,514			
		SUBTOTAL FOR BUDGET CODE 1217	9	769,338	9	769,338			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FINANCIAL MANAGEMENT			71	4,927,040	61	4,324,932	10-	602,108-
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		
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		79,942		79,942		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		327,604		327,604		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				417,738		417,738		
SUBTOTAL FOR BUDGET CODE 1220			12	923,836	12	923,836		
BUDGET CODE: 1222 Fiscal Affairs CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	740,114	12	600,000	3-	140,114-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	740,114	12	600,000	3-		140,114-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,034					42,034-
SUBTOTAL FOR FRINGE BENES				42,034					42,034-
SUBTOTAL FOR BUDGET CODE 1222			15	782,148	12	600,000	3-		182,148-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,214				4-	252,214-
SUBTOTAL FOR F/T SALARIED			4	252,214				4-	252,214-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,665					75,665-
SUBTOTAL FOR FRINGE BENES				75,665					75,665-
SUBTOTAL FOR BUDGET CODE 1223			4	327,879				4-	327,879-
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		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1227			6	263,819	6	263,819			
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	5	623,150			
SUBTOTAL FOR F/T SALARIED			5	623,150	5	623,150			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,227		1,227			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				1,980		1,980			
SUBTOTAL FOR BUDGET CODE 1290			5	625,130	5	625,130			
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,728				5-	309,728-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	309,728				5-	309,728-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		92,917					92,917-
SUBTOTAL FOR FRINGE BENES				92,917					92,917-
SUBTOTAL FOR BUDGET CODE 1292			5	402,645				5-	402,645-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	751,821				13-	751,821-
SUBTOTAL FOR F/T SALARIED			13	751,821				13-	751,821-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		225,546					225,546-
SUBTOTAL FOR FRINGE BENES				225,546					225,546-
SUBTOTAL FOR BUDGET CODE 1293			13	977,367				13-	977,367-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	543,864	8	543,864			
SUBTOTAL FOR F/T SALARIED			8	543,864	8	543,864			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,109		6,109			
		047 OVERTIME		4,493		4,493			
SUBTOTAL FOR ADD GRS PAY				11,182		11,182			
SUBTOTAL FOR BUDGET CODE 1297			8	555,046	8	555,046			
TOTAL FOR ACCOUNTING MANAGEMENT			76	5,377,870	51	3,487,831		25-	1,890,039-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,902,570	51	2,902,570			
SUBTOTAL FOR F/T SALARIED			51	2,902,570	51	2,902,570			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					2,791				2,791
03		UNSALARIED		2,912		2,912			2,912
SUBTOTAL FOR UNSALARIED					2,912				2,912
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		45,508		45,508			
		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					150,872				150,872
SUBTOTAL FOR BUDGET CODE 1230				51	3,059,145	51			3,059,145
TOTAL FOR PERSONNEL + PAYROLL				51	3,059,145	51			3,059,145
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01		F/T SALARIED		4,735,382	74	4,735,382		74	4,735,382
SUBTOTAL FOR F/T SALARIED				74	4,735,382	74			4,735,382
03		UNSALARIED		2,184		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		15,919		15,919			
		043 SHIFT DIFFERENTIAL		108,174		108,174			
		045 HOLIDAY PAY		451		451			
		047 OVERTIME		926,060		926,060			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					1,063,785				1,063,785
06		FRINGE BENES		1,300		1,300			1,300
SUBTOTAL FOR FRINGE BENES					1,300				1,300
SUBTOTAL FOR BUDGET CODE 1240				74	5,802,651	74			5,802,651

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	659,966				11-	659,966-
		SUBTOTAL FOR F/T SALARIED	11	659,966				11-	659,966-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,989					197,989-
		SUBTOTAL FOR FRINGE BENES		197,989					197,989-
		SUBTOTAL FOR BUDGET CODE 1242	11	857,955				11-	857,955-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	85	6,660,606	74	5,802,651		11-	857,955-
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		39,539		39,539			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		86,482		86,482			



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1260			25	1,811,840	25	1,811,840			
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			32	2,157,584	32	2,157,584			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,734,990	39	2,734,990			
SUBTOTAL FOR F/T SALARIED			39	2,734,990	39	2,734,990			
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		340,183		340,183			
SUBTOTAL FOR ADD GRS PAY				360,701		360,701			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
SUBTOTAL FOR FRINGE BENES				247,448		247,448			
SUBTOTAL FOR BUDGET CODE 1270			39	3,366,196	39	3,366,196			
BUDGET CODE: 1272 RADIO OPERATIONS									

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851	17		
		SUBTOTAL FOR F/T SALARIED		995,851	17	995,851	17		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		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	3	117,094			3-	117,094-	
		SUBTOTAL FOR F/T SALARIED	3	117,094			3-	117,094-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,129				35,129-	
		SUBTOTAL FOR FRINGE BENES		35,129				35,129-	
		SUBTOTAL FOR BUDGET CODE 1274	3	152,223			3-	152,223-	
BUDGET CODE: 1275 Facilities Management Federal Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,556			1-	35,556-	
		SUBTOTAL FOR F/T SALARIED	1	35,556			1-	35,556-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,667				10,667-	
		SUBTOTAL FOR FRINGE BENES		10,667				10,667-	
		SUBTOTAL FOR BUDGET CODE 1275	1	46,223			1-	46,223-	
BUDGET CODE: 1279 Facilities Management 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 1279	4	250,000	4	250,000			
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	47	4,982,524	60	4,784,078	13	198,446-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	833,792	14	833,792	
SUBTOTAL FOR F/T SALARIED			14	833,792	14	833,792	
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		3,319		3,319	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				10,743		10,743	
SUBTOTAL FOR BUDGET CODE 1300			14	850,213	14	850,213	
BUDGET CODE: 1303 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,328			1-
SUBTOTAL FOR F/T SALARIED			1	44,328			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,298			
SUBTOTAL FOR FRINGE BENES				13,298			
SUBTOTAL FOR BUDGET CODE 1303			1	57,626			1-
TOTAL FOR EEO + LABOR RELATIONS			15	907,839	14	850,213	1-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,315,531	20	1,315,531	
SUBTOTAL FOR F/T SALARIED			20	1,315,531	20	1,315,531	
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		8,374		8,374			
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		27,296		27,296			
		SUBTOTAL FOR BUDGET CODE 1400	20	1,499,038	20	1,499,038			
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000			1-		78,000-
		SUBTOTAL FOR F/T SALARIED	1	78,000			1-		78,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,400					23,400-
		SUBTOTAL FOR FRINGE BENES		23,400					23,400-
		SUBTOTAL FOR BUDGET CODE 1401	1	101,400			1-		101,400-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,309			11-		609,309-
		SUBTOTAL FOR F/T SALARIED	11	609,309			11-		609,309-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		182,793					182,793-
		SUBTOTAL FOR FRINGE BENES		182,793					182,793-
		SUBTOTAL FOR BUDGET CODE 1402	11	792,102			11-		792,102-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4	291,796			
		SUBTOTAL FOR F/T SALARIED	4	291,796	4	291,796			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
		SUBTOTAL FOR OTH SALARIED		2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	294,584	4	294,584			

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	684,985	13	684,985	
		SUBTOTAL FOR F/T SALARIED	13	684,985	13	684,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		10,982		10,982	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		41,764		41,764	
		SUBTOTAL FOR ADD GRS PAY		55,666		55,666	
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	750,651	13	750,651	
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	
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		23,053		23,053	
		047 OVERTIME		17,856		17,856	
		SUBTOTAL FOR ADD GRS PAY		41,489		41,489	
		SUBTOTAL FOR BUDGET CODE 1420	19	1,588,609	19	1,588,609	
		TOTAL FOR LEGAL AFFAIRS	68	5,026,384	56	4,132,882	12- 893,502-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,840			11- 794,840-
		SUBTOTAL FOR F/T SALARIED	11	794,840			11- 794,840-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		238,452				238,452-	
		SUBTOTAL FOR FRINGE BENES		238,452				238,452-	
		SUBTOTAL FOR BUDGET CODE 1550	11	1,033,292			11-	1,033,292-	
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	281,021	12	574,185	2-	293,164	
		SUBTOTAL FOR F/T SALARIED	14	281,021	12	574,185	2-	293,164	
		SUBTOTAL FOR BUDGET CODE 1551	14	281,021	12	574,185	2-	293,164	
		TOTAL FOR CONSTRUCTION COORDINATION	25	1,314,313	12	574,185	13-	740,128-	
		TOTAL FOR EXEC ADM & PLANN MGT.	603	47,583,862	503	38,416,916	100-	9,166,946-	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	603	47,583,862	503	38,416,916	9,166,946-
FINANCIAL PLAN SAVINGS	6-	390,000-	24-	1,525,756-	1,135,756-
APPROPRIATION	597	47,193,862	479	36,891,160	10,302,702-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,617,573	31,774,980	842,593-
OTHER CATEGORICAL	64,579		64,579-
CAPITAL FUNDS - I.F.A.	4,115,580	4,115,580	
STATE	5,801,771	800,000	5,001,771-
FEDERAL - C.D.			
FEDERAL - OTHER	4,571,359	177,600	4,393,759-
INTRA-CITY SALES	23,000	23,000	
<b>TOTAL</b>	<b>47,193,862</b>	<b>36,891,160</b>	<b>10,302,702-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,688
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	3	370,937
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	49,492-212,614	1	108,160
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	4	486,975
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	194,336
1137	ADMINISTRATIVE CONSTRUCTI	D 841	82991	49,492-212,614	1	105,456
1138	ADMINISTRATIVE PROCUREMEN	D 841	82976	49,492-212,614	4	393,494
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	140,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	665,270
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	208,176
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	167,648
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	49,492-212,614	1	82,145
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	32	3,736,466
1190	ASSISTANT TO THE DEPUTY C	D 841	95921	49,492-212,614	1	104,173
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	2	234,259
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	186,035
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	527,823
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	2	214,917
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	3	417,064
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	301,211
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	211,235
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	85,210
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-127,967	7	738,629
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	11	1,000,171
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1336	CUSTODIAN	D 841	80609	32,671- 70,107	2	81,239
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	6	525,091
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	36	2,652,174
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	69,369- 91,193	1	72,837
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	9	558,737
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,574
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	5	401,634
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	5	442,295
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	49,201- 64,196	1	48,126
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	91,746
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	3	215,689
1465	CITY PLANNER	D 841	22122	49,493- 92,499	12	876,390
1480	AGENCY ATTORNEY	D 841	30087	56,544- 97,737	9	688,818



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1482	AGENCY ATTORNEY INTERNE	D 841	30086	55,801- 58,914	3	168,686
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	1	70,600
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	67,141-106,348	1	106,042
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	4	381,728
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	3	308,733
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	67,141-106,348	2	176,510
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	94	5,310,820
1550	AUTO MECHANIC	D 841	92510	65,500- 76,232	29	2,210,752
1555	AUTO MECHANIC (DIESEL)	D 841	92511	65,500- 76,232	4	304,930
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	4	305,634
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	2	120,101
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	2	122,974
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	537,138
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	3	150,465
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1691	ROOFER	D 841	90735	64,877- 66,983	1	70,175
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	11	647,545
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	20	1,142,018
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	3	123,386
1715	ASSOCIATE PUBLIC INFORMAT	D 841	60816	53,496- 66,848	1	66,848
1735	CARPENTER	D 841	92005	76,204- 87,090	5	381,020
1757	SUPERVISOR	D 841	91310	56,006- 58,296	2	129,174
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	39,957
1795	PLUMBER	D 841	91915	84,060- 96,068	4	336,241
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	1	47,516
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	13	634,670
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	2	147,519
1920	ECONOMIST	D 841	40910	44,048- 78,208	3	126,399
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	642,626
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	18	883,591
1961	CITY TAX AUDITOR	D 841	40523	39,159- 67,168	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	87,605
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	2	107,953
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	2	88,591
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	7	312,228
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	2	109,868

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2070	MAINTENANCE WORKER	D 841	90698	33,742- 54,580	8	427,768
2083	CITY LABORER "A" "B"	D 841	90702	41,635- 46,082	1	45,518
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	7	293,187
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	40,597- 45,745	5	203,060
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	31	1,148,048
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	277,793
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	21	878,799
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 73,260	6	245,903
2198	STOCK WORKER	D 841	12200	24,233- 46,519	5	168,109
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	27,421
2246	TELECOMMUNICATIONS SPECIA	D 841	20249	62,635- 85,014	3	226,063
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	9	341,036
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	4	130,601
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	215,229
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	86,663
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	28,588
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	5	169,400
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					604	40,337,729

POSITION SCHEDULE FOR U/A 001				604	40,337,729
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-125	-8,348,040
TOTAL FOR U/A 001				479	31,989,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		3,264		3,264			
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264			
		SUBTOTAL FOR BUDGET CODE 2170	8	3,264		3,264		8-	
		TOTAL FOR PERSONNEL + PAYROLL	8	3,264		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	1,227,194	16	1,227,194			
		SUBTOTAL FOR F/T SALARIED	16	1,227,194	16	1,227,194			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058			
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,148,051	5	820,548	5-		327,503-
		SUBTOTAL FOR F/T SALARIED	10	1,148,051	5	820,548	5-		327,503-
04 ADD GRS PAY		047 OVERTIME		1,723		1,723			
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723			
		SUBTOTAL FOR BUDGET CODE 2700	10	1,149,774	5	822,271	5-		327,503-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,836,669	99	6,836,669			
		SUBTOTAL FOR F/T SALARIED	99	6,836,669	99	6,836,669			
			3098						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		814,289		814,289			
		SUBTOTAL FOR ADD GRS PAY		858,583		858,583			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		929		929			
		SUBTOTAL FOR FRINGE BENES		929		929			
		SUBTOTAL FOR BUDGET CODE 2707	99	7,696,181	99	7,696,181			
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	125	10,085,207	120	9,757,704	5-	327,503-	
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		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
		SUBTOTAL FOR BUDGET CODE 2141	8	922,046	16	922,046	8		
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	922,046	16	922,046	8		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,726,685	8	2,726,685			
		SUBTOTAL FOR F/T SALARIED	8	2,726,685	8	2,726,685			
03 UNSALARIED		031 UNSALARIED		12,558		12,558			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,558				12,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105				751,105
SUBTOTAL FOR BUDGET CODE 2000				8	3,490,348	8			3,490,348
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	604,713	8	604,713			
SUBTOTAL FOR F/T SALARIED				8	604,713	8			604,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		79,415		79,415			
SUBTOTAL FOR ADD GRS PAY					81,999				81,999
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		454		454			
SUBTOTAL FOR FRINGE BENES					454				454
SUBTOTAL FOR BUDGET CODE 2111				8	687,166	8			687,166
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,775					137,775-
SUBTOTAL FOR F/T SALARIED					137,775				137,775-
02 OTH SALARIED		022 SEASONAL POSITIONS		169,464					169,464-
SUBTOTAL FOR OTH SALARIED					169,464				169,464-
04 ADD GRS PAY		047 OVERTIME		184,344					184,344-
SUBTOTAL FOR ADD GRS PAY					184,344				184,344-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		147,476					147,476-
SUBTOTAL FOR FRINGE BENES					147,476				147,476-
SUBTOTAL FOR BUDGET CODE 2113					639,059				639,059-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,875	14	893,875			
SUBTOTAL FOR F/T SALARIED			14	893,875	14	893,875			
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED				85,238		85,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		3,910		3,910			
		047 OVERTIME		2,852		2,852			
SUBTOTAL FOR ADD GRS PAY				6,900		6,900			
SUBTOTAL FOR BUDGET CODE 2500			14	986,013	14	986,013			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,907			3-		177,907-
SUBTOTAL FOR F/T SALARIED			3	177,907			3-		177,907-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,372					53,372-
SUBTOTAL FOR FRINGE BENES				53,372					53,372-
SUBTOTAL FOR BUDGET CODE 2502			3	231,279			3-		231,279-
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	593,016			9-		593,016-
SUBTOTAL FOR F/T SALARIED			9	593,016			9-		593,016-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,905					177,905-
SUBTOTAL FOR FRINGE BENES				177,905					177,905-
SUBTOTAL FOR BUDGET CODE 2504			9	770,921			9-		770,921-
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978			1-		45,978-
SUBTOTAL FOR F/T SALARIED			1	45,978			1-		45,978-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,986					12,986-
SUBTOTAL FOR FRINGE BENES				12,986					12,986-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2505			1	58,964				1-	58,964-
BUDGET CODE: 2506 Construction Coordination OCMC (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,220				2-	195,220-
SUBTOTAL FOR F/T SALARIED			2	195,220				2-	195,220-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,566					58,566-
SUBTOTAL FOR FRINGE BENES				58,566					58,566-
SUBTOTAL FOR BUDGET CODE 2506			2	253,786				2-	253,786-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244			
SUBTOTAL FOR F/T SALARIED			6	14,244	6	14,244			
04 ADD GRS PAY		047 OVERTIME		1,090		1,090			
SUBTOTAL FOR ADD GRS PAY				1,090		1,090			
SUBTOTAL FOR BUDGET CODE 2507			6	15,334	6	15,334			
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			51	7,132,870	36	5,178,861		15-	1,954,009-
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	2,768,674	40	2,720,773		1-	47,901-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			41	2,768,674	40	2,720,773	1-	47,901-	
02	OTH SALARIED	022 SEASONAL POSITIONS		119,043		119,043			
SUBTOTAL FOR OTH SALARIED				119,043		119,043			
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		77,640		77,640			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		540,206		540,206			
SUBTOTAL FOR ADD GRS PAY				672,629		672,629			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1		1			
		081 ANNUITY CONTRIBUTIONS		413,515		413,515			
SUBTOTAL FOR FRINGE BENES				413,516		413,516			
SUBTOTAL FOR BUDGET CODE 2100			41	4,043,409	40	3,995,508	1-	47,901-	
BUDGET CODE: 2101 ASPHALT PLANT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	19	1,443,172	19	1,443,172			
SUBTOTAL FOR F/T SALARIED			19	1,443,172	19	1,443,172			
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		365,267		365,267			
SUBTOTAL FOR ADD GRS PAY				424,786		424,786			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 2101			19	1,868,484	19	1,868,484			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2103 Asphalt Plant - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,155,282			11-	1,155,282-
SUBTOTAL FOR F/T SALARIED			11	1,155,282			11-	1,155,282-
04 ADD GRS PAY		047 OVERTIME		231,056				231,056-
SUBTOTAL FOR ADD GRS PAY				231,056				231,056-
SUBTOTAL FOR BUDGET CODE 2103			11	1,386,338			11-	1,386,338-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			76	10,838,824	64	9,404,585	12-	1,434,239-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,272,807	44	2,272,807		
SUBTOTAL FOR F/T SALARIED			44	2,272,807	44	2,272,807		
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		600		600		
		043 SHIFT DIFFERENTIAL		973,435		973,435		
		045 HOLIDAY PAY		553		553		
		047 OVERTIME		416,484		416,484		
SUBTOTAL FOR ADD GRS PAY				1,998,745		1,998,745		
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	4,666,691	44	4,666,691		
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,202,013		100,000-
SUBTOTAL FOR F/T SALARIED				1,302,013		1,202,013		100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,202,013		100,000-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,965,945			49-	2,965,945-
SUBTOTAL FOR F/T SALARIED			49	2,965,945			49-	2,965,945-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,038,242				1,038,242-
SUBTOTAL FOR OTH SALARIED				1,038,242				1,038,242-
04 ADD GRS PAY		047 OVERTIME		612,000				612,000-
SUBTOTAL FOR ADD GRS PAY				612,000				612,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,384,856				1,384,856-
SUBTOTAL FOR FRINGE BENES				1,384,856				1,384,856-
SUBTOTAL FOR BUDGET CODE 2114			49	6,001,043			49-	6,001,043-
TOTAL FOR BRONX MAINTENANCE ENGINEER			93	11,969,747	44	5,868,704	49-	6,101,043-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,043,105	96	5,043,105		
SUBTOTAL FOR F/T SALARIED			96	5,043,105	96	5,043,105		
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		1,110,395		1,110,395		
SUBTOTAL FOR ADD GRS PAY				1,194,571		1,194,571		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				6,600		6,600	
SUBTOTAL FOR BUDGET CODE 2120			96	7,199,457	96	7,199,457	
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,844,154	61	1,844,154	
SUBTOTAL FOR F/T SALARIED			61	1,844,154	61	1,844,154	
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		2,152		2,152	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		116,192		116,192	
SUBTOTAL FOR ADD GRS PAY				379,666		379,666	
SUBTOTAL FOR BUDGET CODE 2121			61	2,244,142	61	2,244,142	
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,114,993		1,933,684	181,309-
SUBTOTAL FOR F/T SALARIED				2,114,993		1,933,684	181,309-
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		1,933,684	181,309-
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			157	11,558,592	157	11,377,283	181,309-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,670,070	73	2,670,070	
SUBTOTAL FOR F/T SALARIED			73	2,670,070	73	2,670,070	
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871	
SUBTOTAL FOR OTH SALARIED				581,871		581,871	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678	
		042 LONGEVITY DIFFERENTIAL		27,267		27,267	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
		SUBTOTAL FOR ADD GRS PAY		1,729,596		1,729,596	
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	4,985,737	73	4,985,737	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,506,319	200,000-
		SUBTOTAL FOR F/T SALARIED		1,706,319		1,506,319	200,000-
		SUBTOTAL FOR BUDGET CODE 2132		1,706,319		1,506,319	200,000-
		TOTAL FOR MANHATTAN MAINTENANCE	73	6,692,056	73	6,492,056	200,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	13,367,213	130	13,367,213	
		002 NEW POSITIONS					
		SUBTOTAL FOR F/T SALARIED	130	13,367,213	130	13,367,213	
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		39,795		39,795	
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,464,336		1,464,336	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,691,425		1,691,425		
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	16,628,497	130	16,628,497		
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,639,365	1	2,439,365			200,000-
SUBTOTAL FOR F/T SALARIED				1	2,639,365	1	2,439,365		200,000-
SUBTOTAL FOR BUDGET CODE 2142				1	2,639,365	1	2,439,365		200,000-
TOTAL FOR QUEENS MAINTENANCE ENGINEER				131	19,267,862	131	19,067,862		200,000-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,296,363	57	2,296,363			
SUBTOTAL FOR F/T SALARIED				57	2,296,363	57	2,296,363		
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		20,723		20,723			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		409,536		409,536			
SUBTOTAL FOR ADD GRS PAY					453,592		453,592		
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	3,356,009	57	3,356,009		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,099,622			100,000-
		SUBTOTAL FOR F/T SALARIED		1,199,622		1,099,622			100,000-
		SUBTOTAL FOR BUDGET CODE 2152		1,199,622		1,099,622			100,000-
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	57	4,555,631	57	4,455,631			100,000-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,133,302	66	5,133,302			
		SUBTOTAL FOR F/T SALARIED	66	5,133,302	66	5,133,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		1,522,560		1,522,560			
		SUBTOTAL FOR ADD GRS PAY		1,606,258		1,606,258			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			
		SUBTOTAL FOR BUDGET CODE 2160	66	6,748,960	66	6,748,960			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,843,392	20	955,000	94-		2,888,392-
		SUBTOTAL FOR F/T SALARIED	114	3,843,392	20	955,000	94-		2,888,392-
04 ADD GRS PAY		047 OVERTIME		160,000					160,000-
		SUBTOTAL FOR ADD GRS PAY		160,000					160,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		914,518					914,518-
		SUBTOTAL FOR FRINGE BENES		914,518					914,518-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2162			114	4,917,910	20	955,000	94-	3,962,910-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,600	4	217,897	3-	143,703-
SUBTOTAL FOR F/T SALARIED			7	361,600	4	217,897	3-	143,703-
SUBTOTAL FOR BUDGET CODE 2165			7	361,600	4	217,897	3-	143,703-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,090,897	69	5,890,897		200,000-
SUBTOTAL FOR F/T SALARIED			69	6,090,897	69	5,890,897		200,000-
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		3,000		3,000		
		047 OVERTIME		9,943		9,943		
SUBTOTAL FOR ADD GRS PAY				12,943		12,943		
SUBTOTAL FOR BUDGET CODE 2166			69	6,106,100	69	5,906,100		200,000-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,830,576		1,830,576		
SUBTOTAL FOR F/T SALARIED				1,830,576		1,830,576		
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388		
SUBTOTAL FOR OTH SALARIED				388		388		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		79,525		79,525		
		045 HOLIDAY PAY		2,558		2,558		
		047 OVERTIME		597,936		597,936		
SUBTOTAL FOR ADD GRS PAY				680,619		680,619		
SUBTOTAL FOR BUDGET CODE 2169				2,511,583		2,511,583		
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			256	20,646,153	159	16,339,540	97-	4,306,613-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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									
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	13	446,695	13	446,695			
		SUBTOTAL FOR F/T SALARIED	13	446,695	13	446,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,699		15,699			
		047 OVERTIME		16,506		16,506			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					32,205		32,205		
SUBTOTAL FOR BUDGET CODE 2207				13	478,900	13	478,900		
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	182,979	6	182,979			
SUBTOTAL FOR F/T SALARIED				6	182,979	6	182,979		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		047 OVERTIME		4,304		4,304			
SUBTOTAL FOR ADD GRS PAY					4,984		4,984		
SUBTOTAL FOR BUDGET CODE 2208				6	187,963	6	187,963		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,222	5	269,222			
SUBTOTAL FOR F/T SALARIED				5	269,222	5	269,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,572		5,572			
		047 OVERTIME		59,348		59,348			
SUBTOTAL FOR ADD GRS PAY					64,920		64,920		
SUBTOTAL FOR BUDGET CODE 2407				5	334,142	5	334,142		
TOTAL FOR ROADWAY DESIGN				32	2,210,675	32	2,210,675		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,250,960	30	2,250,960			
SUBTOTAL FOR F/T SALARIED				30	2,250,960	30	2,250,960		
03 UNSALARIED		031 UNSALARIED		647,015		647,015			
SUBTOTAL FOR UNSALARIED					647,015		647,015		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,904		4,904			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,904		4,904		
SUBTOTAL FOR BUDGET CODE 2300				30	2,902,879	30	2,902,879		
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		
TOTAL FOR ROADWAY ENGINEERING CONSTR				30	3,139,828	30	3,139,828		
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		600		600			
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 2400				16	943,293	16	943,293		
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2408							
TOTAL FOR CAPITAL PLANNING			16	943,293	16	943,293	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,622,314	73	3,622,314	
SUBTOTAL FOR F/T SALARIED			73	3,622,314	73	3,622,314	
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		46,906		46,906	
		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				1,431,547		1,431,547	
SUBTOTAL FOR BUDGET CODE 2600			73	5,093,095	73	5,093,095	
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		1,466		1,466	
SUBTOTAL FOR ADD GRS PAY				1,466		1,466	
SUBTOTAL FOR BUDGET CODE 2601			17	677,137	17	677,137	
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	

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
SUBTOTAL FOR ADD GRS PAY					3,846		3,846		
SUBTOTAL FOR BUDGET CODE 2602			27	1,003,413	27	1,003,413			
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		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466		1,466		
SUBTOTAL FOR BUDGET CODE 2603			21	780,885	21	780,885			
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		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,789		1,789		
SUBTOTAL FOR BUDGET CODE 2604			19	811,696	19	811,696			
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552	
		SUBTOTAL FOR BUDGET CODE 2607	8	339,377	8	339,377	
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	183	9,451,788	183	9,451,788	
		TOTAL FOR HIGHWAY OPERATIONS	1,296	119,417,836	1,118	104,613,120	178- 14,804,716-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	119,417,836	1,118	104,613,120	14,804,716-
FINANCIAL PLAN SAVINGS	6-	390,000-	20-	1,284,824-	894,824-
APPROPRIATION	1,290	119,027,836	1,098	103,328,296	15,699,540-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,734,535		37,339,295	2,395,240-
OTHER CATEGORICAL		253,786			253,786-
CAPITAL FUNDS - I.F.A.		59,508,379		58,122,041	1,386,338-
STATE		17,829,807		7,866,960	9,962,847-
FEDERAL - C.D.					
FEDERAL - OTHER		1,701,329			1,701,329-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>119,027,836</b>		<b>103,328,296</b>	<b>15,699,540-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	3	399,798
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	3	269,923
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	6	703,039
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	226,050
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	5	667,448
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	18	1,839,359
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	124,404
1269	AGENCY SECURITY DIRECTOR	D 841	06774	49,492-212,614	1	110,765
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	199,263
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	111,478
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-127,967	17	1,788,035
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	258,864
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	11	855,671
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	11	789,084
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	27	2,839,996
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	409,899
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	49,201- 64,196	2	115,671
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	11	843,349
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	134,858
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	19	1,918,698
1440	TRACTOR OPERATOR	D 841	91215	100,984- 984	6	605,905
1465	CITY PLANNER	D 841	22122	49,493- 92,499	15	931,813
1475	WELDER	D 841	92355	97,446- 97,446	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	45	2,421,475
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	1	46,250
1525	GARDENER	D 841	81310	46,095- 58,258	1	47,053
1550	AUTO MECHANIC	D 841	92510	65,500- 76,232	69	5,167,965
1555	AUTO MECHANIC (DIESEL)	D 841	92511	65,500- 76,232	23	1,635,299
1565	BLACKSMITH	D 841	92305	92,832- 92,832	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	7	408,776
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	5	328,896
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	32	2,321,845
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	7	517,442
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	1	59,536
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	12	669,842
1720	BRICKLAYER	D 841	92205	88,364- 88,364	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	86	6,415,957
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	419	34,522,442
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	57	2,623,596
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	2	108,487
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	517,502
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	17	1,127,836
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	3	170,389
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	4	185,859
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	2	91,705
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	1	53,162
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	5	273,382
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	74	4,083,720
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	3	118,220
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	3	158,604
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	39,027
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	40,597
2158	PARALEGAL AIDE	D 841	30080	36,469- 50,967	2	83,556
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	43	1,571,530
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	6	224,335
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	41,544
2210	MOTOR VEHICLE OPERATOR	D 841	91212	33,117- 42,095	1	41,890
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	6	180,978
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	76	2,866,945
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	2	67,492
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	34,642
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	34,400
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	4	130,720
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	1	36,252
SUBTOTAL FOR OBJECT 001					1,221	87,020,502
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POSITION SCHEDULE FOR U/A 002					1,221	87,020,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-123	-8,766,193
TOTAL FOR U/A 002					1,098	78,254,309
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,388,657	27	2,388,657			
SUBTOTAL FOR F/T SALARIED			27	2,388,657	27	2,388,657			
03 UNSALARIED		031 UNSALARIED		1,742		1,742			
SUBTOTAL FOR UNSALARIED				1,742		1,742			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		115,854		115,854			
		042 LONGEVITY DIFFERENTIAL		10,400		10,400			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				287,920		287,920			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255			
SUBTOTAL FOR FRINGE BENES				255		255			
SUBTOTAL FOR BUDGET CODE 3000			27	2,678,574	27	2,678,574			
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,895				4-	248,895-
SUBTOTAL FOR F/T SALARIED			4	248,895				4-	248,895-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,669					74,669-
SUBTOTAL FOR FRINGE BENES				74,669					74,669-
SUBTOTAL FOR BUDGET CODE 3018			4	323,564				4-	323,564-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	482,050	4	482,050			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			35	3,492,875	31	3,169,311	4-	323,564-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	25,305,000	473	25,305,000		
SUBTOTAL FOR F/T SALARIED			473	25,305,000	473	25,305,000		
SUBTOTAL FOR BUDGET CODE 3100			473	25,305,000	473	25,305,000		
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,795,920	15	2,281,763	8-	514,157-
SUBTOTAL FOR F/T SALARIED			23	2,795,920	15	2,281,763	8-	514,157-
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		94,541		94,541		
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		8,596,515		8,566,314		30,201-
SUBTOTAL FOR ADD GRS PAY				10,288,345		10,258,144		30,201-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101			23	13,245,026	15	12,700,668	8-	544,358-
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		

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			507	39,240,298	499	38,695,940	8-	544,358-
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	47	7,795,830	35	6,614,569	12-	1,181,261-
SUBTOTAL FOR F/T SALARIED			47	7,795,830	35	6,614,569	12-	1,181,261-
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		470,060		470,060		
SUBTOTAL FOR ADD GRS PAY				508,946		508,946		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837		
SUBTOTAL FOR FRINGE BENES				327,837		327,837		
SUBTOTAL FOR BUDGET CODE 3110			47	8,632,613	35	7,451,352	12-	1,181,261-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,725,985	33	2,907,246	12	1,181,261
SUBTOTAL FOR F/T SALARIED			21	1,725,985	33	2,907,246	12	1,181,261
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			21	1,735,482	33	2,916,743	12	1,181,261

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			89	11,840,971	89	11,840,971			
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		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
SUBTOTAL FOR BUDGET CODE 3300			4	632,866	4	632,866			
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			
		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: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
SUBTOTAL FOR F/T SALARIED			5		5				
SUBTOTAL FOR BUDGET CODE 3320			5		5				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3323 School Bus Retrofit Program							
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	385,010		4-	385,010-
		SUBTOTAL FOR F/T SALARIED	4	385,010		4-	385,010-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		115,504			115,504-
		SUBTOTAL FOR FRINGE BENES		115,504			115,504-
		SUBTOTAL FOR BUDGET CODE 3392	4	500,514		4-	500,514-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	15	1,257,455	11		756,941
						4-	500,514-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,719	6		425,719
		SUBTOTAL FOR F/T SALARIED	6	425,719	6		425,719
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,752			2,752
		047 OVERTIME		14,612			14,612
		SUBTOTAL FOR ADD GRS PAY		17,364			17,364
		SUBTOTAL FOR BUDGET CODE 3407	6	443,083	6		443,083
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,509	5		348,509
		SUBTOTAL FOR F/T SALARIED	5	348,509	5		348,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967			6,967
		SUBTOTAL FOR ADD GRS PAY		6,967			6,967

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3408			5	355,476	5	355,476		
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,073,959	13	1,073,959		
SUBTOTAL FOR F/T SALARIED			13	1,073,959	13	1,073,959		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		
		047 OVERTIME		12,161		12,161		
SUBTOTAL FOR ADD GRS PAY				18,134		18,134		
SUBTOTAL FOR BUDGET CODE 3409			13	1,092,093	13	1,092,093		
TOTAL FOR ENGINEERING SERVICES-TRANSIT			24	1,890,652	24	1,890,652		
TOTAL FOR TRANSIT OPERATIONS			670	57,722,251	654	56,353,815	16-	1,368,436-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	670	57,722,251	654	56,353,815	1,368,436-
FINANCIAL PLAN SAVINGS	6-	1,105,676-	17-	1,794,416-	688,740-
APPROPRIATION	664	56,616,575	637	54,559,399	2,057,176-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,237,814		21,807,455	2,430,359-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,542		2,010,542	
STATE		25,305,000		25,305,000	
FEDERAL - C.D.					
FEDERAL - OTHER		4,388,219		4,761,402	373,183
INTRA-CITY SALES		675,000		675,000	
<b>TOTAL</b>		<b>56,616,575</b>		<b>54,559,399</b>	<b>2,057,176-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	189,047
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	1	84,356
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	117,780
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	97,893
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	2	247,327
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	8	970,811
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	2	227,000
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	226,147
1288	ADMINISTRATIVE QUALITY AS	D 841	10080	49,492-212,614	1	89,988
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	88,627
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	83,989-107,985	4	335,956
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	2	174,448
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	7	523,361
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	2	164,175
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	156,245
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	49,493- 92,499	3	242,499
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	12	663,554
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	8	701,733
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	65,500- 76,232	12	887,315
1560	SUPVR BOILERMAKER	D 841	90776	106,007-106,007	1	115,027
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	79,124
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	55,345- 72,212	1	57,050
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	9	805,707
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	68,198- 68,198	12	851,112
1670	CHIEF MARINE ENGINEER	D 841	91522	66,143- 66,143	20	1,366,586
1680	BOILERMAKER	D 841	90751	92,832- 92,832	7	705,075
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	1	61,065
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	11	739,706
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	84,060- 96,068	4	336,241



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1825	MARINE ENGINEER	D 841	91542	61,761- 61,761	22	1,408,789
1840	ASSISTANT CAPTAIN	D 841	91504	60,590- 60,590	9	567,126
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	1	62,156
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	2	122,679
1905	OILER	D 841	91628	96,549- 96,549	1	96,549
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	67,751
1941	STEAMFITTER	D 841	91925	89,231- 89,231	10	892,306
1965	MATE	D 841	91556	55,649- 55,649	66	3,800,425
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	41,593- 60,510	8	523,670
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	52,075
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2070	MAINTENANCE WORKER	D 841	90698	33,742- 54,580	1	54,580
2080	*LABORER	D 841	90753	31,403- 49,486	1	46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 46,082	5	230,410
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	59	2,991,052
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	48,000
2150	DECKHAND	D 841	91529	49,793- 49,793	209	10,276,837
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	8	308,335
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 73,260	1	53,657
2198	STOCK WORKER	D 841	12200	24,233- 46,519	4	132,841
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	19	579,027
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	8	291,097
SUBTOTAL FOR OBJECT 001					608	36,522,301

POSITION SCHEDULE FOR U/A 003				608	36,522,301
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				29	1,742,018
TOTAL FOR U/A 003				637	38,264,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		18,199		18,199			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				72,326		72,326			
SUBTOTAL FOR BUDGET CODE 4495			34	1,427,418	34	1,427,418			
TOTAL FOR OFFICE OF THE COMMISSIONER			34	1,427,418	34	1,427,418			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z402 PlanNYC 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	2,505,879	11	2,505,879			
SUBTOTAL FOR F/T SALARIED			11	2,505,879	11	2,505,879			
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
SUBTOTAL FOR UNSALARIED				7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,584		730,584			
		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				1,055,052		1,055,052			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
SUBTOTAL FOR FRINGE BENES				30,000		30,000			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			11	3,598,582	11	3,598,582		
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		
03 UNSALARIED		031 UNSALARIED		15,045		15,045		
SUBTOTAL FOR UNSALARIED				15,045		15,045		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
SUBTOTAL FOR ADD GRS PAY				1,552		1,552		
SUBTOTAL FOR BUDGET CODE 4020			8	636,969	8	636,969		
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,226			8-	500,226-
SUBTOTAL FOR F/T SALARIED			8	500,226			8-	500,226-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		150,068				150,068-
SUBTOTAL FOR FRINGE BENES				150,068				150,068-
SUBTOTAL FOR BUDGET CODE 4022			8	650,294			8-	650,294-
BUDGET CODE: 4024 Freight Route Signs & Truck Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,072			3-	155,072-
SUBTOTAL FOR F/T SALARIED			3	155,072			3-	155,072-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,521				46,521-
SUBTOTAL FOR FRINGE BENES				46,521				46,521-
SUBTOTAL FOR BUDGET CODE 4024			3	201,593			3-	201,593-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,596			3-	241,596-
SUBTOTAL FOR F/T SALARIED			3	241,596			3-	241,596-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,479				72,479-	
SUBTOTAL FOR FRINGE BENES					72,479			72,479-	
SUBTOTAL FOR BUDGET CODE 4034			3	314,075			3-	314,075-	
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	349,078			6-	349,078-	
SUBTOTAL FOR F/T SALARIED				6	349,078		6-	349,078-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,723				104,723-	
SUBTOTAL FOR FRINGE BENES					104,723			104,723-	
SUBTOTAL FOR BUDGET CODE 4042			6	453,801			6-	453,801-	
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,465			2-	121,465-	
SUBTOTAL FOR F/T SALARIED				2	121,465		2-	121,465-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,439				36,439-	
SUBTOTAL FOR FRINGE BENES					36,439			36,439-	
SUBTOTAL FOR BUDGET CODE 4046			2	157,904			2-	157,904-	
BUDGET CODE: 4072 Chinatown Parking & Access Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,200				3,200-	
SUBTOTAL FOR F/T SALARIED					3,200			3,200-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		960				960-	
SUBTOTAL FOR FRINGE BENES					960			960-	
SUBTOTAL FOR BUDGET CODE 4072				4,160				4,160-	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			45	6,267,378	23	4,485,551	22-	1,781,827-	

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,522		3,522			
		SUBTOTAL FOR F/T SALARIED		3,522		3,522			
		SUBTOTAL FOR BUDGET CODE 4100		3,522		3,522			
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT		3,522		3,522			
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			
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	507,460	18	532,727			25,267
		SUBTOTAL FOR F/T SALARIED	18	507,460	18	532,727			25,267

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03			UN SALARIED		1,712		1,712			
			031 UNSALARIED		1,712		1,712			
			SUBTOTAL FOR UNSALARIED		1,712		1,712			
04			ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		44,770		44,770			
			042 LONGEVITY DIFFERENTIAL		28,424		28,424			
			043 SHIFT DIFFERENTIAL		24,053		24,053			
			045 HOLIDAY PAY		17,425		17,425			
			047 OVERTIME		201,962		201,962			
			061 SUPPER MONEY		200		200			
			SUBTOTAL FOR ADD GRS PAY		316,834		316,834			
06			FRINGE BENES							
			081 ANNUITY CONTRIBUTIONS		627,057		627,057			
			SUBTOTAL FOR FRINGE BENES		627,057		627,057			
			SUBTOTAL FOR BUDGET CODE 4120	18	1,453,063	18	1,478,330			25,267
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	60	2,405,062	57	2,379,795	3-		25,267-
			SUBTOTAL FOR F/T SALARIED	60	2,405,062	57	2,379,795	3-		25,267-
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	2,474,377	57	2,449,110	3-		25,267-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	30	1,126,798	16	1,207,416	14-		80,618
			SUBTOTAL FOR F/T SALARIED	30	1,126,798	16	1,207,416	14-		80,618
04			ADD GRS PAY							
			047 OVERTIME				8,062			8,062
			SUBTOTAL FOR ADD GRS PAY				8,062			8,062
			SUBTOTAL FOR BUDGET CODE 4123	30	1,126,798	16	1,215,478	14-		88,680
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	38	1,606,294	38	1,606,294			
			SUBTOTAL FOR F/T SALARIED	38	1,606,294	38	1,606,294			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	12	793,244	12	793,244			
		053	AMOUNT TO BE SCHEDULED-PS	12	793,244	12	793,244			
			SUBTOTAL FOR AMT TO SCHED	12	793,244	12	793,244			
			SUBTOTAL FOR BUDGET CODE 4124	50	2,444,036	50	2,444,036			
BUDGET CODE: 4125 STREET LIGHTING										
01			F/T SALARIED	13	629,393	13	629,393			
		001	FULL YEAR POSITIONS	13	629,393	13	629,393			
			SUBTOTAL FOR F/T SALARIED	13	629,393	13	629,393			
03			UNSALARIED		45,029		45,029			
		031	UNSALARIED		45,029		45,029			
			SUBTOTAL FOR UNSALARIED		45,029		45,029			
04			ADD GRS PAY		580		580			
		041	ASSIGNMENT DIFFERENTIAL		12,118		12,118			
		042	LONGEVITY DIFFERENTIAL		22,068		22,068			
		043	SHIFT DIFFERENTIAL		20,570		20,570			
		047	OVERTIME		200		200			
		061	SUPPER MONEY		55,536		55,536			
			SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
			SUBTOTAL FOR BUDGET CODE 4125	13	729,958	13	729,958			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT										
01			F/T SALARIED	1	50,101	1	50,101			
		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		2,400		2,400			
		042	LONGEVITY DIFFERENTIAL		2,400		2,400			
			SUBTOTAL FOR ADD GRS PAY		2,400		2,400			
			SUBTOTAL FOR BUDGET CODE 4126	1	52,501	1	52,501			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD										
01			F/T SALARIED	21	1,806,186	21	1,806,186			
		001	FULL YEAR POSITIONS	21	1,806,186	21	1,806,186			
			SUBTOTAL FOR F/T SALARIED	21	1,806,186	21	1,806,186			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042	LONGEVITY DIFFERENTIAL		265,104		265,104			
		043	SHIFT DIFFERENTIAL		53,218		53,218			
		047	OVERTIME		25,777		25,777			
		SUBTOTAL FOR ADD GRS PAY				350,988		350,988		
SUBTOTAL FOR BUDGET CODE 4127				21	2,157,174	21	2,157,174			
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,224,280	29	2,224,280			
		SUBTOTAL FOR F/T SALARIED			29	2,224,280	29	2,224,280		
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	2,309,802	29	2,309,802			
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		
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	1,113,025	22	1,113,025			
		SUBTOTAL FOR F/T SALARIED			22	1,113,025	22	1,113,025		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042	LONGEVITY DIFFERENTIAL		36,472		36,472			



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		83,503		83,503			
		SUBTOTAL FOR BUDGET CODE 4527	22	1,196,528	22	1,196,528			
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	328	18,482,047	311	18,570,727		17-	88,680
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,698,114	10	382,324		96-	4,315,790-
		SUBTOTAL FOR F/T SALARIED	106	4,698,114	10	382,324		96-	4,315,790-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,294,737					1,294,737-
		SUBTOTAL FOR FRINGE BENES		1,294,737					1,294,737-
		SUBTOTAL FOR BUDGET CODE 4130	106	5,992,851	10	382,324		96-	5,610,527-
			3136						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,038,539	17	1,038,539			
SUBTOTAL FOR F/T SALARIED			17	1,038,539	17	1,038,539			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		11,779		11,779			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				53,311		53,311			
SUBTOTAL FOR BUDGET CODE 4134			17	1,091,850	17	1,091,850			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,663	10	555,663			
SUBTOTAL FOR F/T SALARIED			10	555,663	10	555,663			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		5,725		5,725			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				30,165		30,165			
SUBTOTAL FOR BUDGET CODE 4135			10	585,828	10	585,828			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	719,338	4		13-	719,338-	
SUBTOTAL FOR F/T SALARIED			17	719,338	4		13-	719,338-	
04 ADD GRS PAY		047 OVERTIME		48,978				48,978-	
SUBTOTAL FOR ADD GRS PAY				48,978				48,978-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		230,494				230,494-	
SUBTOTAL FOR FRINGE BENES				230,494				230,494-	
SUBTOTAL FOR BUDGET CODE 4136			17	998,810	4		13-	998,810-	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,164		198,164			
SUBTOTAL FOR F/T SALARIED				198,164		198,164			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03		UNSALARIED							
		031 UNSALARIED		26,208		26,208			
		SUBTOTAL FOR UNSALARIED		26,208		26,208			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		17,229		17,229			
		043 SHIFT DIFFERENTIAL		47,349		47,349			
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		425,558		425,558			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		530,584		530,584			
		SUBTOTAL FOR BUDGET CODE 4138		755,979		755,979			
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	12,196,495	97	5,587,158	109-	6,609,337-	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	519	26,772,113	519	26,772,113			
		SUBTOTAL FOR F/T SALARIED	519	26,772,113	519	26,772,113			
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		75,494		75,494			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		150,224		150,224			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		3,874,815		4,654,482			779,667
		SUBTOTAL FOR ADD GRS PAY		4,299,633		5,079,300			779,667
		SUBTOTAL FOR BUDGET CODE 4140	519	31,720,510	519	32,500,177			779,667
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	33,266,956	556	34,046,623			779,667
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,894	4	261,894			
		SUBTOTAL FOR F/T SALARIED	4	261,894	4	261,894			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		047 OVERTIME		258,767		258,767			
		SUBTOTAL FOR ADD GRS PAY		263,850		263,850			
		SUBTOTAL FOR BUDGET CODE 4150	4	556,098	4	556,098			
			3140						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,817,731				37-	1,817,731-
		SUBTOTAL FOR F/T SALARIED	37	1,817,731				37-	1,817,731-
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		587,319					587,319-
		SUBTOTAL FOR FRINGE BENES		587,319					587,319-
		SUBTOTAL FOR BUDGET CODE 4152	37	2,545,050				37-	2,545,050-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,175,711				24-	1,175,711-
		SUBTOTAL FOR F/T SALARIED	24	1,175,711				24-	1,175,711-
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		379,713					379,713-
		SUBTOTAL FOR FRINGE BENES		379,713					379,713-
		SUBTOTAL FOR BUDGET CODE 4156	24	1,645,424				24-	1,645,424-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,466	10	720,466			
		SUBTOTAL FOR F/T SALARIED	10	720,466	10	720,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,373		16,373			
		047 OVERTIME		62,304		62,304			
		SUBTOTAL FOR ADD GRS PAY		80,332		80,332			
		SUBTOTAL FOR BUDGET CODE 4157	10	800,798	10	800,798			
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	6,647,844	32	2,457,370	61-	4,190,474-	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,321,337	18	1,321,337			
			SUBTOTAL FOR F/T SALARIED	18	1,321,337	18	1,321,337			
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		37,262		37,262			
		045	HOLIDAY PAY		114		114			
		047	OVERTIME		33,914		33,914			
			SUBTOTAL FOR ADD GRS PAY		74,867		74,867			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4170			18	1,435,530	18	1,435,530		
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,435,530	18	1,435,530		
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,251,908	18	1,265,100		13,192
SUBTOTAL FOR F/T SALARIED			18	1,251,908	18	1,265,100		13,192
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		19,114		19,114		
		047 OVERTIME		34,916		34,916		
SUBTOTAL FOR ADD GRS PAY				55,173		55,173		
SUBTOTAL FOR BUDGET CODE 4200			18	1,307,081	18	1,320,273		13,192
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	248,655			6-	248,655-
SUBTOTAL FOR F/T SALARIED			6	248,655			6-	248,655-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,597				74,597-
SUBTOTAL FOR FRINGE BENES				74,597				74,597-
SUBTOTAL FOR BUDGET CODE 4202			6	323,252			6-	323,252-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	906,029			18-	906,029-
SUBTOTAL FOR F/T SALARIED			18	906,029			18-	906,029-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		271,808				271,808-
SUBTOTAL FOR FRINGE BENES				271,808				271,808-
SUBTOTAL FOR BUDGET CODE 4206			18	1,177,837			18-	1,177,837-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,919				1-	58,919-
SUBTOTAL FOR F/T SALARIED			1	58,919				1-	58,919-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,676					17,676-
SUBTOTAL FOR FRINGE BENES				17,676					17,676-
SUBTOTAL FOR BUDGET CODE 4208			1	76,595				1-	76,595-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,735				1-	54,735-
SUBTOTAL FOR F/T SALARIED			1	54,735				1-	54,735-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,421					16,421-
SUBTOTAL FOR FRINGE BENES				16,421					16,421-
SUBTOTAL FOR BUDGET CODE 4272			1	71,156				1-	71,156-
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,361				3-	100,361-
SUBTOTAL FOR F/T SALARIED			3	100,361				3-	100,361-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,109					30,109-
SUBTOTAL FOR FRINGE BENES				30,109					30,109-
SUBTOTAL FOR BUDGET CODE 4282			3	130,470				3-	130,470-
TOTAL FOR TRAFFIC PLANNING			47	3,086,391	18	1,320,273		29-	1,766,118-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	836,836	14	823,644			13,192-
SUBTOTAL FOR F/T SALARIED			14	836,836	14	823,644			13,192-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTH SALARIED					1,051			1,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552				
		042 LONGEVITY DIFFERENTIAL		12,411		12,411				
		047 OVERTIME		16,756		16,756				
SUBTOTAL FOR ADD GRS PAY					29,719			29,719		
SUBTOTAL FOR BUDGET CODE 4300				14	867,606	14		854,414		
BUDGET CODE: 4302 STOP DWI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,944			9-	586,944-		
SUBTOTAL FOR F/T SALARIED				9	586,944		9-	586,944-		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,083				176,083-		
SUBTOTAL FOR FRINGE BENES					176,083			176,083-		
SUBTOTAL FOR BUDGET CODE 4302				9	763,027		9-	763,027-		
TOTAL FOR SAFETY ENGINEERING				23	1,630,633	14		854,414	9-	776,219-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,110			6-	303,110-		
SUBTOTAL FOR F/T SALARIED				6	303,110		6-	303,110-		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,933				90,933-		
SUBTOTAL FOR FRINGE BENES					90,933			90,933-		
SUBTOTAL FOR BUDGET CODE 4326				6	394,043		6-	394,043-		
BUDGET CODE: 4432 School Safety CHIPS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	749,053			12-	749,053-		
SUBTOTAL FOR F/T SALARIED				12	749,053		12-	749,053-		
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					68,000			68,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		245,116				245,116-	
SUBTOTAL FOR FRINGE BENES					245,116			245,116-	
SUBTOTAL FOR BUDGET CODE 4432				12	1,062,169		12-	1,062,169-	
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		8,792		8,792			
SUBTOTAL FOR ADD GRS PAY					8,792			8,792	
SUBTOTAL FOR BUDGET CODE 4500					14,536			14,536	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,304,575			28-	1,304,575-	
SUBTOTAL FOR F/T SALARIED				28	1,304,575		28-	1,304,575-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		391,373				391,373-	
SUBTOTAL FOR FRINGE BENES					391,373			391,373-	
SUBTOTAL FOR BUDGET CODE 4502				28	1,695,948		28-	1,695,948-	
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,508			3-	157,508-	
SUBTOTAL FOR F/T SALARIED				3	157,508		3-	157,508-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,252				47,252-	
SUBTOTAL FOR FRINGE BENES					47,252			47,252-	
SUBTOTAL FOR BUDGET CODE 4508				3	204,760		3-	204,760-	
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,800			1-	68,800-	
SUBTOTAL FOR F/T SALARIED				1	68,800		1-	68,800-	

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,640			20,640-	
		SUBTOTAL FOR FRINGE BENES		20,640			20,640-	
		SUBTOTAL FOR BUDGET CODE 4546	1	89,440		1-	89,440-	
BUDGET CODE: 4564 SUBWAY / SIDEWALK INTERFACE CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000			9,000-	
		SUBTOTAL FOR F/T SALARIED		9,000			9,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,700			2,700-	
		SUBTOTAL FOR FRINGE BENES		2,700			2,700-	
		SUBTOTAL FOR BUDGET CODE 4564		11,700			11,700-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	718,227		14-	718,227-	
		SUBTOTAL FOR F/T SALARIED	14	718,227		14-	718,227-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		215,468			215,468-	
		SUBTOTAL FOR FRINGE BENES		215,468			215,468-	
		SUBTOTAL FOR BUDGET CODE 4566	14	933,695		14-	933,695-	
		TOTAL FOR PLANNING AND RESEARCH	64	4,406,291		14,536	64-	4,391,755-
		TOTAL FOR TRAFFIC OPERATIONS	1,417	89,068,078	1,106	70,420,695	311-	18,647,383-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,417	89,068,078	1,106	70,420,695	18,647,383-
FINANCIAL PLAN SAVINGS	6-	390,000-	24-	1,498,966-	1,108,966-
APPROPRIATION	1,411	88,678,078	1,082	68,921,729	19,756,349-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,399,079		51,069,780	329,299-
OTHER CATEGORICAL		998,810			998,810-
CAPITAL FUNDS - I.F.A.		12,852,337		12,852,337	
STATE		10,830,773		850,000	9,980,773-
FEDERAL - C.D.					
FEDERAL - OTHER		12,597,079		4,149,612	8,447,467-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>88,678,078</b>		<b>68,921,729</b>	<b>19,756,349-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY12	
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	186,900
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	662,459
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	105,132
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	203,686
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	9	979,626
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	9	894,264
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	118,976
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	10	1,193,175
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	16	1,634,114
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	1	105,445
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	328,798
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	108,211
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	13	1,217,584
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 89,638	3	268,911
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	82,807
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	9	752,742
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	33	2,432,629
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,818
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	134,056
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	6	519,312
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	144,274
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	24	1,744,812
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	1	56,528
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	34	2,180,446
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	49,493- 92,499	49	3,514,785
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	4	242,959
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	115,931
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	68	3,551,133
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	35,534- 53,337	1	42,200
1565	BLACKSMITH	D 841	92305	92,832- 92,832	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	20	1,150,697
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	28	1,616,791
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	112	7,303,733
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	27	2,417,121
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	15	873,157
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	601,898

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	3	256,824
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	17	1,137,421
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	8	398,101
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	4	190,887
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	53	3,177,066
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	6	312,384
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	3	106,188
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,946
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	3	156,294
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	4	179,848
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	2	118,057
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	6	266,488
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	70	3,252,973
2050	LETTERER	D 841	91825	55,730- 55,730	8	482,181
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	4	206,723
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 46,082	1	45,518
2090	ELECTRICIAN'S HELPER	D 841	91722	56,820- 98,136	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	13	504,986
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	285	14,872,132
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	8	325,961
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	74	2,709,576
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	259,981
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	3	128,235
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 73,260	3	153,387
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	33,590
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	162	5,790,647
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	10	321,166
2245	TELECOMMUNICATIONS SPECIA	D 841	20248	70,456- 95,630	8	657,225
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	28,588
2330	CITY CUSTODIAL ASSISTANT	D 841	90644	28,777- 34,829	1	36,489
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	4	133,947
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
SUBTOTAL FOR OBJECT 001					1,320	75,528,666

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 004				1,320	75,528,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-238	-13,618,047
	TOTAL FOR U/A 004				1,082	61,910,619
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,940	5	519,940			
SUBTOTAL FOR F/T SALARIED			5	519,940	5	519,940			
SUBTOTAL FOR BUDGET CODE 7101			5	519,940	5	519,940			
TOTAL FOR OFFICE OF THE COMMISSIONER			5	519,940	5	519,940			
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			
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
SUBTOTAL FOR UNSALARIED				2,514		2,514			
SUBTOTAL FOR BUDGET CODE 7010			3	225,417	3	225,417			
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	456,681	7	456,681			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# 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		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY			1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7097		4	192,050	4	192,050	
TOTAL FOR ACCOUNTING MANAGEMENT		9	367,529	9	367,529	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN						
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,037,101	21	2,037,101	
SUBTOTAL FOR F/T SALARIED		21	2,037,101	21	2,037,101	
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		157,644		157,644	
	047 OVERTIME		29,240		29,240	
	061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY			249,884		249,884	
SUBTOTAL FOR BUDGET CODE 7000		21	2,288,705	21	2,288,705	
BUDGET CODE: 7002 BRIDGES GRANT INDIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	260,475			4-
SUBTOTAL FOR F/T SALARIED		4	260,475			4-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		77,707			77,707-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					77,707				77,707-
SUBTOTAL FOR BUDGET CODE 7002				4	338,182			4-	338,182-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,339,747	19	1,339,747			
SUBTOTAL FOR F/T SALARIED				19	1,339,747	19	1,339,747		
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		229,264		229,264			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					317,035		317,035		
SUBTOTAL FOR BUDGET CODE 7007				19	1,656,782	19	1,656,782		
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,200	5	330,200			
SUBTOTAL FOR F/T SALARIED				5	330,200	5	330,200		
SUBTOTAL FOR BUDGET CODE 7500				5	330,200	5	330,200		
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		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY					2,152		2,152		
SUBTOTAL FOR BUDGET CODE 7507				29	1,720,348	29	1,720,348		
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,514,810	72	5,514,810			
SUBTOTAL FOR F/T SALARIED				72	5,514,810	72	5,514,810		
SUBTOTAL FOR BUDGET CODE 7508				72	5,514,810	72	5,514,810		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			175	13,480,649	171	13,142,467	4-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,279,886	9	430,722	11-
SUBTOTAL FOR F/T SALARIED			20	1,279,886	9	430,722	11-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,995		20,995	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				171,161		171,161	
SUBTOTAL FOR BUDGET CODE 7110			20	1,451,047	9	601,883	11-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	8,434,056	98	8,654,952			220,896
SUBTOTAL FOR F/T SALARIED				98	8,434,056	98	8,654,952			220,896
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		50,583		50,583			
		043	SHIFT DIFFERENTIAL		136,669		136,669			
		045	HOLIDAY PAY		4,143		4,143			
		047	OVERTIME		1,956,202		1,956,202			
		061	SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					2,169,331		2,169,331			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		12,800		12,800			
		081	ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES					370,302		370,302			
SUBTOTAL FOR BUDGET CODE 7111				98	10,975,564	98	11,196,460			220,896
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,972,192	27	1,573,296			398,896-
SUBTOTAL FOR F/T SALARIED				27	1,972,192	27	1,573,296			398,896-
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	1,979,400	27	1,580,504			398,896-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,524,833	45	3,702,833			178,000
SUBTOTAL FOR F/T SALARIED				45	3,524,833	45	3,702,833			178,000
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	3,667,106	45	3,845,106			178,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,962	7	515,962			
SUBTOTAL FOR F/T SALARIED			7	515,962	7	515,962			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		7,645		7,645			
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY				8,321		8,321			
SUBTOTAL FOR BUDGET CODE 7117			7	524,283	7	524,283			
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	13	870,835			13-		870,835-
SUBTOTAL FOR F/T SALARIED			13	870,835			13-		870,835-
04 ADD GRS PAY									
		047 OVERTIME		304,792					304,792-
SUBTOTAL FOR ADD GRS PAY				304,792					304,792-
06 FRINGE BENES									
		089 FRINGE BENEFITS-OTHER		352,689					352,689-
SUBTOTAL FOR FRINGE BENES				352,689					352,689-
SUBTOTAL FOR BUDGET CODE 7132			13	1,528,316			13-		1,528,316-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			230	21,241,970	206	18,864,490	24-		2,377,480-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,180,970	125	9,369,710		188,740	
SUBTOTAL FOR F/T SALARIED			125	9,180,970	125	9,369,710		188,740	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		16,400		16,400			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,596,812		1,596,812			
SUBTOTAL FOR ADD GRS PAY				1,742,315		1,742,315			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258			
SUBTOTAL FOR FRINGE BENES				2,044,758		2,044,758			
SUBTOTAL FOR BUDGET CODE 7120			125	12,968,043	125	13,156,783		188,740	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,185,860	27	1,846,284	11	660,424	
SUBTOTAL FOR F/T SALARIED			16	1,185,860	27	1,846,284	11	660,424	
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	1,190,665	27	1,851,089	11	660,424	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,063		10,962	6-	422,101-	
SUBTOTAL FOR F/T SALARIED			6	433,063		10,962	6-	422,101-	
04 ADD GRS PAY		047 OVERTIME		147,735				147,735-	
SUBTOTAL FOR ADD GRS PAY				147,735				147,735-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		170,951				170,951-	
SUBTOTAL FOR FRINGE BENES				170,951				170,951-	
SUBTOTAL FOR BUDGET CODE 7122			6	751,749		10,962	6-	740,787-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	903,592		21,924		15-	881,668-
SUBTOTAL FOR F/T SALARIED			15	903,592		21,924		15-	881,668-
04 ADD GRS PAY		047 OVERTIME		308,583					308,583-
SUBTOTAL FOR ADD GRS PAY				308,583					308,583-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		357,075					357,075-
SUBTOTAL FOR FRINGE BENES				357,075					357,075-
SUBTOTAL FOR BUDGET CODE 7124			15	1,569,250		21,924		15-	1,547,326-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,003		18,087		6-	394,916-
SUBTOTAL FOR F/T SALARIED			6	413,003		18,087		6-	394,916-
04 ADD GRS PAY		047 OVERTIME		138,221					138,221-
SUBTOTAL FOR ADD GRS PAY				138,221					138,221-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		159,941					159,941-
SUBTOTAL FOR FRINGE BENES				159,941					159,941-
SUBTOTAL FOR BUDGET CODE 7126			6	711,165		18,087		6-	693,078-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,122				6-	352,122-
SUBTOTAL FOR F/T SALARIED			6	352,122				6-	352,122-
04 ADD GRS PAY		047 OVERTIME		123,243					123,243-
SUBTOTAL FOR ADD GRS PAY				123,243					123,243-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		142,609					142,609-
SUBTOTAL FOR FRINGE BENES				142,609					142,609-
SUBTOTAL FOR BUDGET CODE 7128			6	617,974				6-	617,974-
TOTAL FOR BRIDGE REPAIRS/FLAGS			174	17,808,846	152	15,058,845		22-	2,750,001-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,356,656	100	4,356,656			
SUBTOTAL FOR F/T SALARIED			100	4,356,656	100	4,356,656			
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	4,677,498	100	4,677,498			
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,677,498	100	4,677,498			
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			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,663		179,663			
SUBTOTAL FOR BUDGET CODE 7207			9	803,210	9	803,210			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	3,350,417	47	3,350,417			
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		9,998		9,998			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,068		34,068			
		SUBTOTAL FOR BUDGET CODE 7307	9	732,663	9	732,663			
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,475,330	62	3,475,330			
		SUBTOTAL FOR F/T SALARIED	62	3,475,330	62	3,475,330			
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	3,699,376	62	3,699,376			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,432,039	71	4,432,039			
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,185,428	6	523,046	10-	6	662,382-
SUBTOTAL FOR F/T SALARIED			16	1,185,428	6	523,046	10-	6	662,382-
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		29,049		29,049			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				215,260		215,260			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			16	1,401,450	6	739,068	10-	6	662,382-
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	696,580	34	1,900,459	24	24	1,203,879
SUBTOTAL FOR F/T SALARIED			10	696,580	34	1,900,459	24	24	1,203,879
04 ADD GRS PAY		047 OVERTIME		56,497					56,497-
SUBTOTAL FOR ADD GRS PAY				56,497					56,497-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		225,923					225,923-
SUBTOTAL FOR FRINGE BENES				225,923					225,923-
SUBTOTAL FOR BUDGET CODE 7402			10	979,000	34	1,900,459	24	24	921,459
BUDGET CODE: 7403 Bridge Inspections - Federal Aid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,238,077			24-	24	1,238,077-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			24	1,238,077			24-	1,238,077-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 7403			24	1,238,077			24-	1,238,077-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			50	3,618,527	40	2,639,527	10-	979,000-
TOTAL FOR BUREAU OF BRIDGES			868	69,954,096	808	63,509,433	60-	6,444,663-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	868	69,954,096	808	63,509,433	6,444,663-
FINANCIAL PLAN SAVINGS	4-	254,365-	18-	1,150,603-	896,238-
APPROPRIATION	864	69,699,731	790	62,358,830	7,340,901-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,865,819		37,564,281	1,301,538-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,027,928		20,027,928	
STATE		2,480,257		2,601,089	120,832
FEDERAL - C.D.					
FEDERAL - OTHER		8,060,654		1,900,459	6,160,195-
INTRA-CITY SALES		265,073		265,073	
<b>TOTAL</b>		<b>69,699,731</b>		<b>62,358,830</b>	<b>7,340,901-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	49	5,452,392
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	6	706,937
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	1	112,022
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	118,762
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	2	179,738
1316	SUPVR BRICKLAYER	D 841	92271	98,282- 98,282	2	186,024
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	5	441,239
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	24	1,849,601
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	13	863,056
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	83	6,694,298
1402	ENVIRONMENTAL ENGINEER	D 841	20618	58,405- 91,573	2	164,630
1403	ASSISTANT ENVIRONMENTAL E	D 841	20617	49,201- 64,196	1	55,345
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	156,335
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	18	1,299,624
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	183,501
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	4	385,496
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	3	238,971
1465	CITY PLANNER	D 841	22122	49,493- 92,499	2	180,477
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	67,141-106,348	2	191,792
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	32	1,771,522
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	42	3,133,082
1556	MACHINIST	D 841	92610	65,500- 76,232	2	144,092
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	87	5,165,954
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	5	216,745
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	6	340,842
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	5	306,236
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	79,690
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	2,059,029
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	4	367,518
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	583,031
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,282
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	605,856
1720	BRICKLAYER	D 841	92205	88,364- 88,364	4	334,486
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	27	2,170,476
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,858

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	51,009- 51,009	18	1,342,876
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	66	5,437,901
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	14	644,392
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	6	350,416
1905	OILER	D 841	91628	96,549- 96,549	15	1,448,235
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317- 46,669	1	43,349
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	48,707
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	54,312
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	55,925- 58,224	21	1,012,595
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	113,638
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	37,856
2155	BRIDGE OPERATOR	D 841	91110	39,970- 49,173	69	2,557,840
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	14	535,314
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	2	76,364
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	2	81,245
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,385
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	199,599
SUBTOTAL FOR OBJECT 001					755	53,405,544

POSITION SCHEDULE FOR U/A 006	755	53,405,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	2,475,754
TOTAL FOR U/A 006	790	55,881,298

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7020 A C C O - Bridges							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		217,000		217,000-
	SUBTOTAL FOR CNTRCTL SVCS				217,000		217,000-
	SUBTOTAL FOR BUDGET CODE 7020				217,000		217,000-
	TOTAL FOR ACCOUNTING MANAGEMENT				217,000		217,000-
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		35,000	40,000	5,000
		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		25,000	25,000	
	SUBTOTAL FOR SUPPLYS&MATL				68,800	73,800	5,000
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		12,000	12,000	
		332	PURCH DATA PROCESSING EQUIPT		15,000	25,000	10,000
		337	BOOKS-OTHER		4,807	4,807	
	SUBTOTAL FOR PROPTY&EQUIP				53,507	63,507	10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,500	4,500	
		403	OFFICE SERVICES		1,000	1,000	
		412	RENTALS OF MISC.EQUIP		23,304	43,304	20,000
		417	ADVERTISING		35,000	45,000	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		1,000	1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000	8,000	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					92,804		122,804		30,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
			607 MAINT & REP MOTOR VEH EQUIP		371,600				371,600-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000		
			613 DATA PROCESSING EQUIPMENT		10,000		10,000		
			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	5,000	6	10,000		5,000
			684 PROF SERV COMPUTER SERVICES		26,000		26,000		
			686 PROF SERV OTHER	2	20,000	2	20,000		
SUBTOTAL FOR CNTRCTL SVCS				23	510,600	23	144,000		366,600-
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	741,711	23	420,111		321,600-
BUDGET CODE: 7600 Specialty Engineering/Constr									
60		CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		46,900				46,900-
SUBTOTAL FOR CNTRCTL SVCS					46,900				46,900-
SUBTOTAL FOR BUDGET CODE 7600					46,900				46,900-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN				23	788,611	23	420,111		368,500-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,300,000	1	1,000,000		300,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,300,000	1	1,000,000		300,000-
SUBTOTAL FOR BUDGET CODE 7102				1	1,300,000	1	1,000,000		300,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7110 BRIDGE MAINTENANCE						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
	100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906	
	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		31,006		31,006	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000		24,400	10,600-
	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		9,400		20,000	10,600
	337 BOOKS-OTHER		3,500		3,500	
	SUBTOTAL FOR PROPTY&EQUIP		74,400		74,400	
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,000		34,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR		42,000		42,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	500,000	1 500,000
	608 MAINT & REP GENERAL	5	3,673,100	5	2,888,000	785,100-
	612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
	676 MAINT & OPER OF INFRASTRUCTURE	1	66,500	1	378,000	311,500
	SUBTOTAL FOR CNTRCTL SVCS	7	3,741,100	8	3,767,500	1 26,400
	SUBTOTAL FOR BUDGET CODE 7110	7	3,888,506	8	3,914,906	1 26,400
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
	100 SUPPLIES + MATERIALS - GENERAL		147,990		163,490	15,500
	105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		4,500	4,500-
	169 MAINTENANCE SUPPLIES		48,500		38,500	10,000-
	199 DATA PROCESSING SUPPLIES		4,500		2,500	2,000-
	SUBTOTAL FOR SUPPLYS&MATL		263,990		262,990	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		30,000		34,000		4,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600			
		305 MOTOR VEHICLES		9,000		9,000			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		45,100		49,100		4,000	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		123,000		142,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		SUBTOTAL FOR OTHR SER&CHR		153,600		172,600		19,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	403,000	2	17,000		386,000-	
		608 MAINT & REP GENERAL	1	37,000	1	32,000		5,000-	
		624 CLEANING SERVICES		14,000		1,000		13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		8,100		2,500		5,600-	
		676 MAINT & OPER OF INFRASTRUCTURE		6,400		6,400		6,400-	
		SUBTOTAL FOR CNTRCTL SVCS	3	468,500	3	52,500		416,000-	
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 7111	3	934,190	3	540,190		394,000-	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		51,000		40,000		11,000-	
		169 MAINTENANCE SUPPLIES		20,000		31,000		11,000	
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000			
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000			
BUDGET CODE: 7113 CHIPS BRIDGE PAINTING/REHAB									
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,158,229			1-	2,158,229-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,158,229			1-	2,158,229-	
		SUBTOTAL FOR BUDGET CODE 7113	1	2,158,229			1-	2,158,229-	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
			100 SUPPLIES + MATERIALS - GENERAL		42,673		42,673		
			169 MAINTENANCE SUPPLIES		127,000		127,000		
			170 CLEANING SUPPLIES		25,000		25,000		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		208,173		208,173		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,900		20,000		100
			314 OFFICE FURITURE		3,500		3,500		
			319 SECURITY EQUIPMENT		1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		28,600		28,700		100
40	OTHR SER&CHR		403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		58,200		59,200		1,000
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,600		9,600		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		73,900		74,800		900
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,500		21,500		
			608 MAINT & REP GENERAL	1	10,500	1	10,500		
			624 CLEANING SERVICES		1,500		1,500		
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	34,500	1	33,500		1,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 7116	1	348,173	1	348,173		
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500,000			1-	2,500,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,500,000			1-	2,500,000-
			SUBTOTAL FOR BUDGET CODE 7133	1	2,500,000			1-	2,500,000-
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	14	11,200,098	13	5,874,269	1-	5,325,829-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			262,880			339,880		77,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			15,000			5,000		10,000-
			106 MOTOR VEHICLE FUEL			520,400			520,400		
			109 FUEL OIL			2,000			2,000		
			169 MAINTENANCE SUPPLIES			166,500			276,000		109,500
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			13,000			2,000		11,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,129,180			1,294,680		165,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			99,400			31,000		68,400-
			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			5,200			5,200		
			332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			174,746			106,346		68,400-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			500			500		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			551,000			418,000		133,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,770			15,000		230
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			150			150		
			SUBTOTAL FOR OTHR SER&CHR			567,620			434,850		132,770-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			120,900			37,400		83,500-
			602 TELECOMMUNICATIONS MAINT	2		300	2		300		
			607 MAINT & REP MOTOR VEH EQUIP	1		100	1		100		
			608 MAINT & REP GENERAL	5		168,000	5		41,000		127,000-
			624 CLEANING SERVICES	1		3,000	1		3,000		
			671 TRAINING PRGM CITY EMPLOYEES	5		1,000	5		1,000		

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			14	293,300	14	82,800		210,500-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450			
		794 TRAINING CITY EMPLOYEES		500				500-	
SUBTOTAL FOR FXD MIS CHGS				9,950		9,450		500-	
SUBTOTAL FOR BUDGET CODE 7120			14	2,174,796	14	1,928,126		246,670-	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,000		116,000			
		169 MAINTENANCE SUPPLIES		384,000		384,000			
SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000			
SUBTOTAL FOR BUDGET CODE 7121				500,000		500,000			
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000				29,000-	
		169 MAINTENANCE SUPPLIES		40,000				40,000-	
SUBTOTAL FOR SUPPLYS&MATL				69,000				69,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,000				278,000-	
SUBTOTAL FOR CNTRCTL SVCS				278,000				278,000-	
SUBTOTAL FOR BUDGET CODE 7123				347,000				347,000-	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,601,516				1,601,516-	
		169 MAINTENANCE SUPPLIES		90,484				90,484-	
SUBTOTAL FOR SUPPLYS&MATL				1,692,000				1,692,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-	
SUBTOTAL FOR PROPTY&EQUIP				40,000				40,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		499,000				499,000-	
		602 TELECOMMUNICATIONS MAINT		8,000				8,000-	
SUBTOTAL FOR CNTRCTL SVCS				507,000				507,000-	
SUBTOTAL FOR BUDGET CODE 7125				2,239,000				2,239,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		56,000			56,000-
		169 MAINTENANCE SUPPLIES		46,476			46,476-
SUBTOTAL FOR SUPPLYS&MATL				122,476			122,476-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 7127				126,476			126,476-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000			16,000-
		169 MAINTENANCE SUPPLIES		31,000			31,000-
SUBTOTAL FOR SUPPLYS&MATL				47,000			47,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,000			16,000-
		417 ADVERTISING		33,000			33,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				52,000			52,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		280,000			280,000-
		608 MAINT & REP GENERAL		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				281,000			281,000-
SUBTOTAL FOR BUDGET CODE 7129				380,000			380,000-
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	5,767,272	14	2,428,126	3,339,146-
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		28,329		11,529	16,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		1,000	900

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		500				500-
			169 MAINTENANCE SUPPLIES		33,200		38,000		4,800
			199 DATA PROCESSING SUPPLIES		4,000		1,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		76,129		61,529		14,600-
30			300 EQUIPMENT GENERAL		33,300		58,000		24,700
			302 TELECOMMUNICATIONS EQUIPMENT				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
			332 PURCH DATA PROCESSING EQUIPT		8,000		5,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		74,800		100,900		26,100
40			403 OFFICE SERVICES		1,000		2,000		1,000
			412 RENTALS OF MISC.EQUIP		8,200		5,000		3,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		11,200		9,000		2,200-
60			602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
			608 MAINT & REP GENERAL	2	18,500	2	3,500		15,000-
			612 OFFICE EQUIPMENT MAINTENANCE			2	2,000	2	2,000
			624 CLEANING SERVICES	3	6,500	3	10,000		3,500
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	26,000	8	18,500	3	7,500-
70			701 TAXES AND LICENSES		1,800				1,800-
			SUBTOTAL FOR FXD MIS CHGS		1,800				1,800-
			SUBTOTAL FOR BUDGET CODE 7130	5	189,929	8	189,929	3	
			TOTAL FOR BRIDGE + TUNNEL OPERATIONS	5	189,929	8	189,929	3	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10		856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,813		15,813		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		



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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		21,400		33,400		12,000
			SUBTOTAL FOR SUPPLYS&MATL		54,213		66,213		12,000
30			300 EQUIPMENT GENERAL		37,600		3,600		34,000-
			332 PURCH DATA PROCESSING EQUIPT		17,000		28,000		11,000
			SUBTOTAL FOR PROPTY&EQUIP		54,600		31,600		23,000-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		37,230		37,000		230-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		58,230		58,000		230-
60			600 CONTRACTUAL SERVICES GENERAL		250,000		125,000		125,000-
			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		
			SUBTOTAL FOR CNTRCTL SVCS	2	274,000	2	149,000		125,000-
70			794 TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		8,000		8,000		
			SUBTOTAL FOR BUDGET CODE 7200	2	449,043	2	312,813		136,230-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10			100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
			117 POSTAGE		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		13,300		13,300		
30			300 EQUIPMENT GENERAL		9,700		9,700		
			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		13,800		13,800		
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		87,250		87,250		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		45,000		45,000	
60 CNTRCTL SVCS		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	59,475	14	59,475	
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	654,068	16	517,838	136,230-
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		5,465		6,465	1,000
		SUBTOTAL FOR SUPPLYS&MATL		12,465		13,465	1,000
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		19,000		30,000	11,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		26,000		36,000	10,000
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7300			6	45,865	6	56,865	11,000
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		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP				88,000		88,000	
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	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000	
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	
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	210,865	7	221,865	11,000
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		27,485		20,485	7,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		16,500		18,500	2,000
		SUBTOTAL FOR SUPPLYS&MATL		77,185		72,185	5,000-
30		300 EQUIPMENT GENERAL		2,000			2,000-
		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		11,800		9,800	2,000-
40		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		8,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		517	483-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		14,500		14,017	483-
60		608 MAINT & REP GENERAL	2	9,000	2	16,000	7,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	4,500	8,500-
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2	27,000	2	27,000	
		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	40,851	1	50,000	9,149
		SUBTOTAL FOR CNTRCTL SVCS	15	117,351	15	125,000	7,649
		SUBTOTAL FOR BUDGET CODE 7400	15	220,836	15	221,002	166
BUDGET CODE: 7402 Bridge Inspections							
40		412 RENTALS OF MISC.EQUIP				95,500	95,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				483	483
		SUBTOTAL FOR OTHR SER&CHR				95,983	95,983
60		600 CONTRACTUAL SERVICES GENERAL			8	205,000	8 205,000

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE							
		SUBTOTAL FOR CNTRCTL SVCS			8	213,500	8		213,500
		SUBTOTAL FOR BUDGET CODE 7402			8	309,483	8		309,483
BUDGET CODE: 7403 Bridge Inspections - Federal Aid									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS				5,000			5,000-
		412 RENTALS OF MISC.EQUIP				122,500			122,500-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR				129,000			129,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1		275,000	1-		275,000-
		683 PROF SERV ENGINEER & ARCHITECT		3		1,500,500	3-		1,500,500-
		684 PROF SERV COMPUTER SERVICES				9,149			9,149-
		SUBTOTAL FOR CNTRCTL SVCS		4		1,784,649	4-		1,784,649-
		SUBTOTAL FOR BUDGET CODE 7403		4		1,963,649	4-		1,963,649-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH		19		2,184,485	23		530,485
		TOTAL FOR BUREAU OF BRIDGES - OTPS		98		21,212,328	104		10,182,623
							6		11,029,705-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	290,950	21,212,328	270,950	10,182,623	11,029,705-
FINANCIAL PLAN SAVINGS				400,000-	400,000-
APPROPRIATION		21,212,328		9,782,623	11,429,705-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,236,949		7,583,115	1,653,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,029,229		1,500,000	2,529,229-
FEDERAL - C.D.					
FEDERAL - OTHER		7,556,125		309,483	7,246,642-
INTRA-CITY SALES		20,000		20,000	
<b>TOTAL</b>		<b>21,212,328</b>		<b>9,782,623</b>	<b>11,429,705-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			16,885			18,885		2,000
		101 PRINTING SUPPLIES			2,000					2,000-
		117 POSTAGE			607			500		107-
		169 MAINTENANCE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			3,800			10,800		7,000
		SUBTOTAL FOR SUPPLYS&MATL			23,492			30,385		6,893
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			11,200			7,800		3,400-
		SUBTOTAL FOR PROPTY&EQUIP			11,200			7,800		3,400-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			4,100			100		4,000-
		412 RENTALS OF MISC.EQUIP			28,500			18,000		10,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,500			3,500		1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		500-
		454 OVERNIGHT TRVL EXP-SPECIAL			13,500			14,000		500
		SUBTOTAL FOR OTHR SER&CHR			51,100			35,600		15,500-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		5	6,300		5	6,300		
		602 TELECOMMUNICATIONS MAINT		1	400		1	400		
		608 MAINT & REP GENERAL		2	500		2	500		
		612 OFFICE EQUIPMENT MAINTENANCE			3,600			15,100		11,500
		615 PRINTING CONTRACTS			1,000			1,000		1,000-
		686 PROF SERV OTHER			5,600			7,000		1,400
		SUBTOTAL FOR CNTRCTL SVCS		8	17,400		8	29,300		11,900
		SUBTOTAL FOR BUDGET CODE 1000		8	103,192		8	103,085		107-
BUDGET CODE: 1180 Street Furniture										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,693			920		773-
		101 PRINTING SUPPLIES			307			380		73
		117 POSTAGE						200		200
		199 DATA PROCESSING SUPPLIES						300		300
		SUBTOTAL FOR SUPPLYS&MATL			2,000			1,800		200-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL						200		200
		SUBTOTAL FOR OTHR SER&CHR						200		200

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1180			2,000		2,000	
BUDGET CODE: 1600 CALL CENTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,296			26,296-
	101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL			26,296		5,000	21,296-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		49,700		60,000	10,300
SUBTOTAL FOR OTHR SER&CHR			49,700		60,000	10,300
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,325			2,325-
	612 OFFICE EQUIPMENT MAINTENANCE		83,225		105,200	21,975
	613 DATA PROCESSING EQUIPMENT		391		3,000	2,609
	684 PROF SERV COMPUTER SERVICES		15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS			100,941		123,200	22,259
SUBTOTAL FOR BUDGET CODE 1600			176,937		188,200	11,263
BUDGET CODE: 1610 LEARNING CENTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,952			15,952-
	199 DATA PROCESSING SUPPLIES		7,565			7,565-
SUBTOTAL FOR SUPPLYS&MATL			23,517			23,517-
40 OTHR SER&CHR	403 OFFICE SERVICES		100			100-
	412 RENTALS OF MISC.EQUIP		21,510			21,510-
SUBTOTAL FOR OTHR SER&CHR			21,610			21,610-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		30			30-
	671 TRAINING PRGM CITY EMPLOYEES		44,714			44,714-
	676 MAINT & OPER OF INFRASTRUCTURE		3,300			3,300-
SUBTOTAL FOR CNTRCTL SVCS			48,044			48,044-
SUBTOTAL FOR BUDGET CODE 1610			93,171			93,171-
TOTAL FOR OFFICE OF THE COMMISSIONER		8	375,300	8	293,285	82,015-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,873		4,873	2,000
		169	MAINTENANCE SUPPLIES		10,000		12,000	2,000
		199	DATA PROCESSING SUPPLIES		186,657		90,000	96,657-
			SUBTOTAL FOR SUPPLYS&MATL		199,530		106,873	92,657-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500	
		302	TELECOMMUNICATIONS EQUIPMENT		3,500		4,500	1,000
		332	PURCH DATA PROCESSING EQUIPT		30,184		100,000	69,816
		337	BOOKS-OTHER		1,000			1,000-
			SUBTOTAL FOR PROPTY&EQUIP		35,184		105,000	69,816
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,700			7,700-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			SUBTOTAL FOR OTHR SER&CHR		9,700			9,700-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		9,159		85,000	75,841
		671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		684	PROF SERV COMPUTER SERVICES	1	440,169	1	144,000	296,169-
			SUBTOTAL FOR CNTRCTL SVCS	1	451,328	1	229,000	222,328-
			SUBTOTAL FOR BUDGET CODE 1200	1	695,742	1	440,873	254,869-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		788,131		1,000,000	211,869
			SUBTOTAL FOR SUPPLYS&MATL		788,131		1,000,000	211,869
			SUBTOTAL FOR BUDGET CODE 1201		788,131		1,000,000	211,869
			TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	1,483,873	1	1,440,873	43,000-

RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT

BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,951		7,651		300-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		169	MAINTENANCE SUPPLIES		108				108-
		199	DATA PROCESSING SUPPLIES		3,091		10,770		7,679
		SUBTOTAL FOR SUPPLYS&MATL			11,650		18,921		7,271
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		2,000		
		302	TELECOMMUNICATIONS EQUIPMENT		700		700		
		305	MOTOR VEHICLES		42,000		42,000		
		314	OFFICE FURITURE		1,078				1,078-
		315	OFFICE EQUIPMENT		750		750		
		319	SECURITY EQUIPMENT		15				15-
		332	PURCH DATA PROCESSING EQUIPT		6,946		13,500		6,554
		337	BOOKS-OTHER		16,071		10,000		6,071-
		SUBTOTAL FOR PROPTY&EQUIP			69,560		68,950		610-
40	OTHR SER&CHR	403	OFFICE SERVICES		8,921		600		8,321-
		412	RENTALS OF MISC.EQUIP		7,080		7,080		
		417	ADVERTISING		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR			18,501		10,180		8,321-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	15,140	2	2,800		12,340-
		SUBTOTAL FOR CNTRCTL SVCS		7	19,140	7	6,800		12,340-
		SUBTOTAL FOR BUDGET CODE 1210		7	118,851	7	104,851		14,000-
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,770				5,770-
		SUBTOTAL FOR SUPPLYS&MATL			5,770				5,770-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,920				1,920-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,600				9,600-
		SUBTOTAL FOR OTHR SER&CHR			11,520				11,520-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	280,000			1-	280,000-
		686	PROF SERV OTHER	1	52,000			1-	52,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	332,000			2-	332,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1211			2	349,290			2-	349,290-
TOTAL FOR FINANCIAL MANAGEMENT			9	468,141	7	104,851	2-	363,290-
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		8,551		8,551		
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		8,450		8,450		
SUBTOTAL FOR SUPPLYS&MATL				20,058		20,058		
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		
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				3,950		3,950		
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		3,226,067		3,226,067		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,415,514		1,415,514		
	856001	42C HEAT LIGHT & POWER		4,984,231		4,984,231		
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR				11,433,724		11,433,724		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		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	14,300	15	14,300		
SUBTOTAL FOR BUDGET CODE 1220			15	11,472,032	15	11,472,032		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,500		6,500	
		199	DATA PROCESSING SUPPLIES		3,327		6,000	2,673
	SUBTOTAL FOR SUPPLYS&MATL				9,827		12,500	2,673
30	PROPTY&EQUIP	314	OFFICE FURITURE		450		450	
		315	OFFICE EQUIPMENT		4,050		4,050	
		337	BOOKS-OTHER		38,184		32,000	6,184-
	SUBTOTAL FOR PROPTY&EQUIP				42,684		36,500	6,184-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,000		21,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		260			260-
	SUBTOTAL FOR OTHR SER&CHR				21,260		21,000	260-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		190			190-
		615	PRINTING CONTRACTS		2,223			2,223-
	SUBTOTAL FOR CNTRCTL SVCS				2,413			2,413-
	SUBTOTAL FOR BUDGET CODE 1290				76,184		70,000	6,184-
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		50,000			50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		7,739		7,739	
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-
	SUBTOTAL FOR OTHR SER&CHR				37,739		7,739	30,000-
	SUBTOTAL FOR BUDGET CODE 1291				101,739		21,739	80,000-
	TOTAL FOR ACCOUNTING MANAGEMENT			15	11,649,955	15	11,563,771	86,184-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		27,251		21,902	5,349-	
		199 DATA PROCESSING SUPPLIES		5,715		5,300	415-	
SUBTOTAL FOR SUPPLYS&MATL				34,966		29,202	5,764-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,533		2,407	3,126-	
		314 OFFICE FURITURE		600		600		
		315 OFFICE EQUIPMENT		425		800	375	
		332 PURCH DATA PROCESSING EQUIPT		13,800		13,800		
		337 BOOKS-OTHER		3,593		1,300	2,293-	
SUBTOTAL FOR PROPTY&EQUIP				23,951		18,907	5,044-	
40 OTHR SER&CHR		403 OFFICE SERVICES		600		300	300-	
		412 RENTALS OF MISC.EQUIP		29,000		54,000	25,000	
		417 ADVERTISING		200			200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,970		300	2,670-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,280		2,500	1,220	
SUBTOTAL FOR OTHR SER&CHR				34,050		57,100	23,050	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		602 TELECOMMUNICATIONS MAINT				400	400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		615 PRINTING CONTRACTS			1	4,000	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	8,505	1	6,000	2,505-	
		686 PROF SERV OTHER		3,120			3,120-	
SUBTOTAL FOR CNTRCTL SVCS				16	36,025	17	34,800	1,225-
SUBTOTAL FOR BUDGET CODE 1230				16	128,992	17	140,009	11,017
TOTAL FOR PERSONNEL + PAYROLL				16	128,992	17	140,009	11,017
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		73,317		32,700	40,617-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		597,829		1,032,500	434,671
			106 MOTOR VEHICLE FUEL		2,200		2,200	
			109 FUEL OIL		200		200	
			117 POSTAGE		191			191-
			169 MAINTENANCE SUPPLIES		71,000		46,000	25,000-
			170 CLEANING SUPPLIES		50			50-
			199 DATA PROCESSING SUPPLIES		15,000		15,000	
			SUBTOTAL FOR SUPPLYS&MATL		821,987		1,190,800	368,813
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		125,000		125,000	
			302 TELECOMMUNICATIONS EQUIPMENT		300			300-
			305 MOTOR VEHICLES		80,899		591,400	510,501
			314 OFFICE FURITURE		14,323			14,323-
			315 OFFICE EQUIPMENT		20			20-
			319 SECURITY EQUIPMENT		1,010			1,010-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
			337 BOOKS-OTHER		9,417		9,417	
			SUBTOTAL FOR PROPTY&EQUIP		235,969		730,817	494,848
40 OTHR SER&CHR			403 OFFICE SERVICES		3,000		2,000	1,000-
			412 RENTALS OF MISC.EQUIP		43,000		30,000	13,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		15,000	35,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30			30-
			SUBTOTAL FOR OTHR SER&CHR		96,030		47,000	49,030-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	32,500	1	32,500	
			602 TELECOMMUNICATIONS MAINT		2,500		2,500	
			607 MAINT & REP MOTOR VEH EQUIP	1	147,736	1	170,000	22,264
			608 MAINT & REP GENERAL	20	50,000	20	50,000	
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			624 CLEANING SERVICES	2	56,064	2	30,000	26,064-
			686 PROF SERV OTHER		65			65-
			SUBTOTAL FOR CNTRCTL SVCS	24	290,865	24	287,000	3,865-
70 FXD MIS CHGS			701 TAXES AND LICENSES		2,000		2,000	
			719 JUDGEMENTS AND CLAIMS		250			250-
			794 TRAINING CITY EMPLOYEES		15			15-
			SUBTOTAL FOR FXD MIS CHGS		2,265		2,000	265-
			SUBTOTAL FOR BUDGET CODE 1240	24	1,447,116	24	2,257,617	810,501

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1241 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		339,074			339,074-
		SUBTOTAL FOR SUPPLYS&MATL		339,074			339,074-
		SUBTOTAL FOR BUDGET CODE 1241		339,074			339,074-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		940,501			940,501-
		SUBTOTAL FOR PROPTY&EQUIP		940,501			940,501-
		SUBTOTAL FOR BUDGET CODE 1247		940,501			940,501-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	24	2,726,691	24	2,257,617	469,074-
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	
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,600		3,600	1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,660		6,660	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,835		3,315	1,480
		453 OVERNIGHT TRVL EXP-GENERAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		7,695		9,975	2,280
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	10,280	2	9,000	1,280-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,580	3	9,300	1,280-
		SUBTOTAL FOR BUDGET CODE 1260	3	24,875	3	24,875	
			3190				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		62,254		70,530	8,276
		101 PRINTING SUPPLIES		1,000		1,000	
		109 FUEL OIL		244,861		244,861	
		117 POSTAGE		175,000		75,000	100,000-
		169 MAINTENANCE SUPPLIES		134,669		169,000	34,331
		170 CLEANING SUPPLIES		212		212	
		199 DATA PROCESSING SUPPLIES		151,000		221,000	70,000
SUBTOTAL FOR SUPPLYS&MATL				869,996		882,603	12,607
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,640		30,000	9,360
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		258			258-
		319 SECURITY EQUIPMENT		54,000		15,000	39,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				81,898		52,000	29,898-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
		403 OFFICE SERVICES		1,800		1,800	
		412 RENTALS OF MISC.EQUIP		23,000		15,000	8,000-
		414 RENTALS - LAND BLDGS & STRUCTS		14,085,491		14,085,491	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		331			331-
SUBTOTAL FOR OTHR SER&CHR				14,111,622		14,205,291	93,669
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	108,000	10	127,000	19,000
		608 MAINT & REP GENERAL	15	175,000	15	175,000	
		612 OFFICE EQUIPMENT MAINTENANCE			2	3,000	3,000
		615 PRINTING CONTRACTS			1	2,000	2,000
		619 SECURITY SERVICES	1	73,063	1	1,471,896	1,398,833
		624 CLEANING SERVICES	3	15,000	3	10,000	5,000-
		633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500	
			3191				



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE			1	39,000	1	39,000
		686 PROF SERV OTHER	1	10,350	1	5,000		5,350-
		SUBTOTAL FOR CNTRCTL SVCS	31	386,913	35	1,838,396	4	1,451,483
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		125				125-
		SUBTOTAL FOR FXD MIS CHGS		125				125-
		SUBTOTAL FOR BUDGET CODE 1270	31	15,450,554	35	16,978,290	4	1,527,736
BUDGET CODE: 1271 OPERATION SUPPORT								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		90,360				90,360-
		619 SECURITY SERVICES		1,392,843				1,392,843-
		624 CLEANING SERVICES		66,637				66,637-
		676 MAINT & OPER OF INFRASTRUCTURE	1	65,363			1-	65,363-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,615,203			1-	1,615,203-
		SUBTOTAL FOR BUDGET CODE 1271	1	1,615,203			1-	1,615,203-
BUDGET CODE: 1272 RADIO OPERATIONS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		17,180		32,442		15,262
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		29,680		44,942		15,262
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,400		1,500		14,900-
		302 TELECOMMUNICATIONS EQUIPMENT		22,000		32,000		10,000
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		54,900		50,000		4,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,495		100,000		101,495-
		403 OFFICE SERVICES		100				100-
		412 RENTALS OF MISC.EQUIP		3,750		3,750		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,326		6,000		326-
		SUBTOTAL FOR OTHR SER&CHR		211,671		109,750		101,921-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		8,909		24,300	15,391
		612 OFFICE EQUIPMENT MAINTENANCE		2,214		2,208	6-
		624 CLEANING SERVICES		15,641			15,641-
		671 TRAINING PRGM CITY EMPLOYEES		1,326			1,326-
		SUBTOTAL FOR CNTRCTL SVCS		30,090		28,508	1,582-
		SUBTOTAL FOR BUDGET CODE 1272		326,341		233,200	93,141-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	32	17,392,098	35	17,211,490	3 180,608-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985	
		106 MOTOR VEHICLE FUEL		1,200		1,200	
		199 DATA PROCESSING SUPPLIES				1,440	1,440
		SUBTOTAL FOR SUPPLYS&MATL		23,185		24,625	1,440
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		220,000			220,000-
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER				430	430
		SUBTOTAL FOR PROPTY&EQUIP		244,000		24,430	219,570-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		300		3,800	3,500
		417 ADVERTISING		25,000			25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50		300	250
		SUBTOTAL FOR OTHR SER&CHR		25,580		4,330	21,250-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	49,100	1	74,600	25,500
		602 TELECOMMUNICATIONS MAINT		375		800	425
		612 OFFICE EQUIPMENT MAINTENANCE		400			400-
		686 PROF SERV OTHER		519,877		600,000	80,123
		SUBTOTAL FOR CNTRCTL SVCS	1	569,752	1	675,400	105,648
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		430			430-
		SUBTOTAL FOR FXD MIS CHGS		430			430-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1300			1	862,947	1	728,785	134,162-
TOTAL FOR EEO + LABOR RELATIONS			1	862,947	1	728,785	134,162-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		5,104		5,104	
		199 DATA PROCESSING SUPPLIES		4,652		9,712	5,060
SUBTOTAL FOR SUPPLYS&MATL				10,706		15,766	5,060
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,107		6,107	4,000-
		338 LIBRARY BOOKS		15,000		7,000	8,000-
SUBTOTAL FOR PROPTY&EQUIP				25,107		13,107	12,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,100		240	860-
		412 RENTALS OF MISC.EQUIP				9,671	9,671
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,671			1,671-
SUBTOTAL FOR OTHR SER&CHR				3,271		10,211	6,940
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		250,000	200,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
SUBTOTAL FOR CNTRCTL SVCS			1	50,240	1	250,240	200,000
SUBTOTAL FOR BUDGET CODE 1400			1	89,324	1	289,324	200,000
BUDGET CODE: 1406 LEGAL AFFAIRS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200,000			1- 200,000-
SUBTOTAL FOR CNTRCTL SVCS			1	200,000			1- 200,000-
SUBTOTAL FOR BUDGET CODE 1406			1	200,000			1- 200,000-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		4,218		4,545		327
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170 CLEANING SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		1,834		1,834		
		SUBTOTAL FOR SUPPLYS&MATL		7,252		7,579		327
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		327				327-
		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		7,232		6,905		327-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		250		250		
		412 RENTALS OF MISC.EQUIP		24,656		4,656		20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		465 OBLIGATORY COUNTY EXPENSES		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		28,006		5,006		23,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615 PRINTING CONTRACTS		350		350		
		622 TEMPORARY SERVICES		105		105		
		624 CLEANING SERVICES		2,800		2,800		
		655 MENTAL HYGIENE SERVICES	1	12,000			1-	12,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
		SUBTOTAL FOR CNTRCTL SVCS	7	20,455	6	8,455	1-	12,000-
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	64,545	6	29,545	1-	35,000-
		BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT						
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		12,875		2,875		10,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			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		34,416		24,416		10,000-
30			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		24,900		24,900		
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		47,900		47,900		
40			400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		16,085		16,085		
			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		33,985		33,985		
60			600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	11,000		10,000
			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		
			684 PROF SERV COMPUTER SERVICES	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	10	8,300	10	18,300		10,000
70			794 TRAINING CITY EMPLOYEES		2,659		2,659		
			SUBTOTAL FOR FXD MIS CHGS		2,659		2,659		
			SUBTOTAL FOR BUDGET CODE 1420	10	127,260	10	127,260		
			TOTAL FOR LEGAL AFFAIRS	19	481,129	17	446,129	2-	35,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,300		300	40,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	400,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000			1-
		SUBTOTAL FOR BUDGET CODE 1550	1	440,300		300	1-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,804		5,350	1,454-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				14,442	14,442
		106 MOTOR VEHICLE FUEL				5,250	5,250
		199 DATA PROCESSING SUPPLIES		10,167			10,167-
		SUBTOTAL FOR SUPPLYS&MATL		16,971		25,042	8,071
30	PROPTY&EQUIP	305 MOTOR VEHICLES				20,000	20,000
		315 OFFICE EQUIPMENT				11,470	11,470
		332 PURCH DATA PROCESSING EQUIPT				6,340	6,340
		SUBTOTAL FOR PROPTY&EQUIP				37,810	37,810
40	OTHR SER&CHR	403 OFFICE SERVICES		36			36-
		412 RENTALS OF MISC.EQUIP		6,200			6,200-
		SUBTOTAL FOR OTHR SER&CHR		6,236			6,236-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		125			125-
		SUBTOTAL FOR CNTRCTL SVCS		125			125-
		SUBTOTAL FOR BUDGET CODE 1551		23,332		62,852	39,520
		TOTAL FOR CONSTRUCTION COORDINATION	1	463,632		63,152	1-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		129	36,057,633	128	34,274,837	1-	1,782,796-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,162,428	36,057,633	10,162,428	34,274,837	1,782,796-
FINANCIAL PLAN SAVINGS				2,603,000	2,603,000
APPROPRIATION		36,057,633		36,877,837	820,204

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,132,440		36,081,008	1,948,568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,135,903		796,829	339,074-
FEDERAL - C.D.					
FEDERAL - OTHER		789,290			789,290-
INTRA-CITY SALES					
TOTAL		36,057,633		36,877,837	820,204



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		62,000		45,000	17,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,527,123		4,687,441	160,318
		169 MAINTENANCE SUPPLIES		37,278		25,000	12,278-
		SUBTOTAL FOR SUPPLYS&MATL		4,746,401		4,877,441	131,040
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,760		8,760	
		499 OTHER EXPENSES - GENERAL		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		608,760		608,760	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,325		80,000	2,325-
		607 MAINT & REP MOTOR VEH EQUIP	23	453,715	23	325,000	128,715-
		608 MAINT & REP GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	541,040	23	410,000	131,040-
		SUBTOTAL FOR BUDGET CODE 2707	23	5,946,201	23	5,946,201	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		345,729		200,000	145,729-
		SUBTOTAL FOR SUPPLYS&MATL		345,729		200,000	145,729-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		110,000			110,000-
		499 OTHER EXPENSES - GENERAL				110,000	110,000
		SUBTOTAL FOR OTHR SER&CHR		110,000		110,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		750,521		896,250	145,729
		SUBTOTAL FOR CNTRCTL SVCS		750,521		896,250	145,729
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	7,152,451	23	7,152,451	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS						
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS						
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1	455,909	430,909
	SUBTOTAL FOR CNTRCTL SVCS	1	25,000	1	455,909	430,909
	SUBTOTAL FOR BUDGET CODE 2000	1	25,000	1	455,909	430,909
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,651,008		27,805,640	2,154,632
	SUBTOTAL FOR SUPPLYS&MATL		25,651,008		27,805,640	2,154,632
30 PROPTY&EQUIP	305 MOTOR VEHICLES		1,500,000			1,500,000-
	SUBTOTAL FOR PROPTY&EQUIP		1,500,000			1,500,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
	412 RENTALS OF MISC.EQUIP		6,447,658		4,347,658	2,100,000-
	SUBTOTAL FOR OTHR SER&CHR		6,447,658		4,439,658	2,008,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	120,364	1	8,599,006	8,478,642
	607 MAINT & REP MOTOR VEH EQUIP		1,000,000			1,000,000-
	608 MAINT & REP GENERAL	6	60,235	6	815,581	755,346
	619 SECURITY SERVICES	1	81,838	1	1,949,963	1,868,125
	671 TRAINING PRGM CITY EMPLOYEES		100,000			100,000-
	676 MAINT & OPER OF INFRASTRUCTURE	2	3,420,976			2- 3,420,976-
	SUBTOTAL FOR CNTRCTL SVCS	10	4,783,413	8	11,364,550	2- 6,581,137
	SUBTOTAL FOR BUDGET CODE 2002	10	38,382,079	8	43,609,848	2- 5,227,769
BUDGET CODE: 2003 RESURFACING IFA SUPPORT						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
	100 SUPPLIES + MATERIALS - GENERAL		481,679		1,332,577	850,898
	101 PRINTING SUPPLIES				3,000	3,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	106 MOTOR VEHICLE FUEL		700,400		700,400	
	169 MAINTENANCE SUPPLIES		91,731		65,000	26,731-
	170 CLEANING SUPPLIES		35,000		35,000	
	199 DATA PROCESSING SUPPLIES		30,000		30,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,423,810		2,250,977		827,167
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		1,293		8,000		6,707
	319	SECURITY EQUIPMENT		60,000		10,000		50,000-
	332	PURCH DATA PROCESSING EQUIPT		5,183		50,000		44,817
	337	BOOKS-OTHER		341		5,000		4,659
SUBTOTAL FOR PROPTY&EQUIP				331,817		353,000		21,183
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
	403	OFFICE SERVICES		3,014		1,100		1,914-
	412	RENTALS OF MISC.EQUIP		130,334		1,212,820		1,082,486
	451	NON OVERNIGHT TRVL EXP-GENERAL		612,000		612,000		
SUBTOTAL FOR OTHR SER&CHR				815,348		1,895,920		1,080,572
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	3	200	3	55,000		54,800
	602	TELECOMMUNICATIONS MAINT	5	132,000		2,500	5-	129,500-
	608	MAINT & REP GENERAL	6	10,000	6	10,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
	615	PRINTING CONTRACTS	4	1,547	4	5,000		3,453
	619	SECURITY SERVICES		1,868,125				1,868,125-
	624	CLEANING SERVICES	5	630,697	5	630,647		50-
	671	TRAINING PRGM CITY EMPLOYEES	2	500	2	8,500		8,000
	684	PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
	686	PROF SERV OTHER			1	1,500	1	1,500
SUBTOTAL FOR CNTRCTL SVCS			26	2,648,069	23	719,147	3-	1,928,922-
SUBTOTAL FOR BUDGET CODE 2003			26	5,219,044	23	5,219,044	3-	
BUDGET CODE: 2113 Pedestrian Safety Improvements								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000				150,000-
30		PROPTY&EQUIP						
	319	SECURITY EQUIPMENT		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	100,000			1-	100,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 2113			1	300,000			1-	300,000-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,500		4,000		7,500-
		199 DATA PROCESSING SUPPLIES		4,195		4,000		195-
SUBTOTAL FOR SUPPLYS&MATL				15,695		8,000		7,695-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,050		2,050		
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		2,845		15,350		12,505
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		261				261-
SUBTOTAL FOR OTHR SER&CHR				4,456		15,700		11,244
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		150				150-
		671 TRAINING PRGM CITY EMPLOYEES		4,975				4,975-
SUBTOTAL FOR CNTRCTL SVCS				5,125				5,125-
SUBTOTAL FOR BUDGET CODE 2500				28,776		27,200		1,576-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			38	43,954,899	32	49,312,001	6-	5,357,102
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,131,596		6,151,000		3,019,404
SUBTOTAL FOR SUPPLYS&MATL				3,131,596		6,151,000		3,019,404
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		298,000				298,000-
SUBTOTAL FOR PROPTY&EQUIP				298,000				298,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,726,511				2,726,511-
		SUBTOTAL FOR OTHR SER&CHR		2,726,511				2,726,511-
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,694,893				1,694,893-
		SUBTOTAL FOR CNTRCTL SVCS		1,694,893				1,694,893-
		SUBTOTAL FOR BUDGET CODE Z035		7,851,000		6,151,000		1,700,000-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
		100 SUPPLIES + MATERIALS - GENERAL		172,602		137,621		34,981-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		3,212,860		3,212,860		
		110 FOOD & FORAGE SUPPLIES		219				219-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		170 CLEANING SUPPLIES		16,903		10,000		6,903-
		199 DATA PROCESSING SUPPLIES		15,422		5,500		9,922-
		SUBTOTAL FOR SUPPLYS&MATL		3,508,006		3,455,981		52,025-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		387,550				387,550-
		412 RENTALS OF MISC.EQUIP		12,160				12,160-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		77		5,000		4,923
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
		SUBTOTAL FOR OTHR SER&CHR		399,787		14,000		385,787-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602 TELECOMMUNICATIONS MAINT			1	2,100	1	2,100
		608 MAINT & REP GENERAL		4,001				4,001-
		612 OFFICE EQUIPMENT MAINTENANCE		387				387-
		624 CLEANING SERVICES	1	154,945	1	154,945		
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1	5,000
		SUBTOTAL FOR CNTRCTL SVCS	3	160,833	5	163,545	2	2,712
		SUBTOTAL FOR BUDGET CODE 2100	3	4,069,626	5	3,634,526	2	435,100-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2101 ASPHALT PLANT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
			100 SUPPLIES + MATERIALS - GENERAL		9,233,696		9,299,862	66,166
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,710		4,000	2,290
			109 FUEL OIL		5,000		5,000	
			169 MAINTENANCE SUPPLIES		40,000		40,000	
			SUBTOTAL FOR SUPPLYS&MATL		9,289,406		9,357,862	68,456
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,209		349,905	299,696
			SUBTOTAL FOR PROPTY&EQUIP		50,209		349,905	299,696
40	OTHR SER&CHR		403 OFFICE SERVICES		300		500	200
			412 RENTALS OF MISC.EQUIP		224,635		196,635	28,000-
			417 ADVERTISING		500			500-
			SUBTOTAL FOR OTHR SER&CHR		225,435		197,135	28,300-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	46,892	6	7,210	39,682-
			608 MAINT & REP GENERAL	4	437,905	4	174,500	263,405-
			612 OFFICE EQUIPMENT MAINTENANCE		2,365			2,365-
			615 PRINTING CONTRACTS			1	2,100	2,100
			671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
			683 PROF SERV ENGINEER & ARCHITECT	1	34,000			34,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	523,662	11	183,810	339,852-
			SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,841,431			3,841,431-
			109 FUEL OIL		400,000		400,000	
			SUBTOTAL FOR SUPPLYS&MATL		4,241,431		400,000	3,841,431-
			SUBTOTAL FOR BUDGET CODE 2103		4,241,431		400,000	3,841,431-
BUDGET CODE: 2117 Curb & Cobblestone Reconstruction CHIPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,071,900			1,071,900-
			169 MAINTENANCE SUPPLIES		75,000			75,000-
			199 DATA PROCESSING SUPPLIES		4,600			4,600-
			SUBTOTAL FOR SUPPLYS&MATL		1,151,500			1,151,500-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,000				10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
		319	SECURITY EQUIPMENT		24,000				24,000-
		337	BOOKS-OTHER		600				600-
			SUBTOTAL FOR PROPTY&EQUIP		36,100				36,100-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		900,000				900,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		120,000				120,000-
			SUBTOTAL FOR OTHR SER&CHR		1,020,000				1,020,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		645,000				645,000-
		608	MAINT & REP GENERAL		200,000				200,000-
		615	PRINTING CONTRACTS		6,000				6,000-
		624	CLEANING SERVICES		121,400				121,400-
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		992,400				992,400-
			SUBTOTAL FOR BUDGET CODE 2117		3,200,000				3,200,000-
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	14	29,450,769	16	20,274,238	2	9,176,531-

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		52,960		50,400		2,560-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		3,000		5,000-
			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		83,960		79,400		4,560-
30	PROPTY&EQUIP		PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				5,000		5,000
		315	OFFICE EQUIPMENT		5,000		5,000		
		337	BOOKS-OTHER				300		300
			SUBTOTAL FOR PROPTY&EQUIP		5,000		10,300		5,300
40	OTHR SER&CHR		OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL				200		200

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						200		200
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	7,940	1	5,000		2,940-
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS			1	7,940	1	7,000		940-
SUBTOTAL FOR BUDGET CODE 2112			1	96,900	1	96,900		
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	96,900	1	96,900		
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		22,200		14,100		8,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		5,076		2,076		3,000-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL				40,676		36,576		4,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		7,000		
		302 TELECOMMUNICATIONS EQUIPMENT				100		100
		319 SECURITY EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				7,000		8,100		1,100
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR						1,000		1,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS					1	2,000	1	2,000
SUBTOTAL FOR BUDGET CODE 2122				47,676	1	47,676	1	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				47,676	1	47,676	1	



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		9,438		12,500	3,062
		199 DATA PROCESSING SUPPLIES		400			400-
	SUBTOTAL FOR SUPPLYS&MATL			10,338		13,000	2,662
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,589			2,589-
		451 NON OVERNIGHT TRVL EXP-GENERAL		73			73-
	SUBTOTAL FOR OTHR SER&CHR			2,662			2,662-
	SUBTOTAL FOR BUDGET CODE 2131			13,000		13,000	
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		12,299		11,299	1,000-
	SUBTOTAL FOR SUPPLYS&MATL			28,899		28,899	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000	4,000
		302 TELECOMMUNICATIONS EQUIPMENT		8,000			8,000-
		315 OFFICE EQUIPMENT		2,000		2,000	
	SUBTOTAL FOR PROPTY&EQUIP			10,000		6,000	4,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100	
	SUBTOTAL FOR OTHR SER&CHR			100		100	
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			38,999	2	38,999	2
	TOTAL FOR MANHATTAN MAINTENANCE			51,999	2	51,999	2

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		87,301		5,000	82,301-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		117 POSTAGE				4,000	4,000
		169 MAINTENANCE SUPPLIES		3,176		4,898	1,722
		170 CLEANING SUPPLIES				100	100
	SUBTOTAL FOR SUPPLYS&MATL			106,582		31,103	75,479-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				161,500	161,500
		315 OFFICE EQUIPMENT				600	600
	SUBTOTAL FOR PROPTY&EQUIP					162,100	162,100
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,024		10,000	3,976
	SUBTOTAL FOR OTHR SER&CHR			6,024		10,000	3,976
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,000	1	2,000	1,000-
		602 TELECOMMUNICATIONS MAINT			2	1,200	1,200
		608 MAINT & REP GENERAL			1	2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
	SUBTOTAL FOR CNTRCTL SVCS		4	8,000	7	10,200	2,200
	SUBTOTAL FOR BUDGET CODE 2142		4	120,606	7	213,403	92,797
	TOTAL FOR QUEENS MAINTENANCE ENGINEER		4	120,606	7	213,403	92,797
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		21,786		8,000	13,786-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		117 POSTAGE				102	102

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		2,692		4,000		1,308
		170 CLEANING SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		31,178		20,802		10,376-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500		2,500
		315 OFFICE EQUIPMENT				2,400		2,400
		319 SECURITY EQUIPMENT		324		800		476
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		324		8,200		7,876
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR				500		500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	1,000		500
		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
		671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500
		SUBTOTAL FOR CNTRCTL SVCS	7	1,500	8	3,500	1	2,000
		SUBTOTAL FOR BUDGET CODE 2152	7	33,002	8	33,002	1	
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	7	33,002	8	33,002	1	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,725				107,725-
		SUBTOTAL FOR SUPPLYS&MATL		107,725				107,725-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,780				91,780-
		305 MOTOR VEHICLES		67,654				67,654-
		332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP		159,434		30,000		129,434-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		403 OFFICE SERVICES		2,250				2,250-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		489,038				489,038-	
		SUBTOTAL FOR OTHR SER&CHR		491,288		88,000		403,288-	
		SUBTOTAL FOR BUDGET CODE 2161		758,447		118,000		640,447-	
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 451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000	1	27,000			
		SUBTOTAL FOR BUDGET CODE 2165	1	118,000	1	118,000			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856			
		101 PRINTING SUPPLIES				126		126	
		170 CLEANING SUPPLIES				8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		88,856		96,982		8,126	
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				4,000		4,000	
		319 SECURITY EQUIPMENT		648		4,000		3,352	
		337 BOOKS-OTHER		42		2,500		2,458	
		SUBTOTAL FOR PROPTY&EQUIP		15,751		29,561		13,810	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				19,912		19,912	
		412 RENTALS OF MISC.EQUIP		84,558				84,558-	
		417 ADVERTISING				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		84,558		22,412		62,146-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2	9,000	2	9,000	
		602 TELECOMMUNICATIONS MAINT			1	3,610	1	3,610	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		4,800		20,000		15,200
		612 OFFICE EQUIPMENT MAINTENANCE			4	5,000	4	5,000
		676 MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS		4,800	8	40,010	8	35,210
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		193,965	8	193,965	8	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		396,448		368,828		27,620-
		101 PRINTING SUPPLIES				374		374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		342		10,000		9,658
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		506,790		490,202		16,588-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,925		64,618		52,693
		SUBTOTAL FOR PROPTY&EQUIP		11,925		64,618		52,693
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		292,310		306,453		14,143
		SUBTOTAL FOR OTHR SER&CHR		292,310		306,453		14,143
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000				50,000-
		612 OFFICE EQUIPMENT MAINTENANCE		248				248-
		SUBTOTAL FOR CNTRCTL SVCS		50,248				50,248-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273		
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	1	1,931,685	9	1,291,238	8	640,447-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2200				1,000		1,000	
BUDGET CODE: 2405 SIDEWALKS FEMA STATE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800,000			1,800,000-
SUBTOTAL FOR OTHR SER&CHR				1,800,000			1,800,000-
SUBTOTAL FOR BUDGET CODE 2405				1,800,000			1,800,000-
BUDGET CODE: 2406 SIDEWALKS FEMA FEDERAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,800,000			10,800,000-
SUBTOTAL FOR OTHR SER&CHR				10,800,000			10,800,000-
SUBTOTAL FOR BUDGET CODE 2406				10,800,000			10,800,000-
TOTAL FOR ROADWAY DESIGN				12,601,000		1,000	12,600,000-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,740		4,985	245
		101 PRINTING SUPPLIES		30,400		27,400	3,000-
		199 DATA PROCESSING SUPPLIES		532		2,500	1,968
SUBTOTAL FOR SUPPLYS&MATL				35,672		34,885	787-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35		489	454
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100	
SUBTOTAL FOR PROPTY&EQUIP				2,135		2,589	454
40 OTHR SER&CHR		403 OFFICE SERVICES		118		181	63
		412 RENTALS OF MISC.EQUIP		2,590		8,215	5,625
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,085		800	285-
SUBTOTAL FOR OTHR SER&CHR				3,793		9,196	5,403
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,700			1,700-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		618 COSTS ASSOC WITH FINANCING	1	90,000			1-	90,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	91,700			1-	91,700-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400				400-
		SUBTOTAL FOR FXD MIS CHGS		400				400-
		SUBTOTAL FOR BUDGET CODE 2300	1	133,700		46,670	1-	87,030-
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	133,700		46,670	1-	87,030-
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		24,987		50,392		25,405
		110 FOOD & FORAGE SUPPLIES		105				105-
		169 MAINTENANCE SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		1,000		10,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL		62,492		76,792		14,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,519		18,219		15,700
		315 OFFICE EQUIPMENT		500		1,000		500
		319 SECURITY EQUIPMENT		650				650-
		337 BOOKS-OTHER		14,130		1,500		12,630-
		SUBTOTAL FOR PROPTY&EQUIP		17,799		20,719		2,920
40 OTHR SER&CHR		403 OFFICE SERVICES		250				250-
		412 RENTALS OF MISC.EQUIP		20,000		5,000		15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,670				2,670-
		SUBTOTAL FOR OTHR SER&CHR		22,920		5,000		17,920-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,300		15,000		6,700
		SUBTOTAL FOR CNTRCTL SVCS		19,300		20,000		700
		SUBTOTAL FOR BUDGET CODE 2400		122,511		122,511		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CAPITAL PLANNING				122,511		122,511	
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		157,208		172,208	15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		106 MOTOR VEHICLE FUEL		25,500		25,500	
		169 MAINTENANCE SUPPLIES		9,400		4,400	5,000-
		170 CLEANING SUPPLIES		6,500		1,500	5,000-
		199 DATA PROCESSING SUPPLIES		28,000		8,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL			278,008		263,008	15,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,200		25,200	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		51,429		51,429	
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		110,059		45,823	64,236-
		337 BOOKS-OTHER		7,500		7,500	
	SUBTOTAL FOR PROPTY&EQUIP			195,888		141,652	54,236-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		34,750		34,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		1,000	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000	
		453 OVERNIGHT TRVL EXP-GENERAL		10,622		40,622	30,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR			71,372		91,372	20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	46,764	2	96,000	49,236
		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	
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	71,144	3	120,380	49,236
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		15,000		15,000	
SUBTOTAL FOR FXD MIS CHGS				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 2600			3	631,412	3	631,412	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	631,412	3	631,412	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,000		132,000	80,000
SUBTOTAL FOR SUPPLYS&MATL				52,000		132,000	80,000
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000	
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			92	96,460,610	102	79,406,501	10 17,054,109-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	986,611	96,460,610	489,061	79,406,501	17,054,109-
FINANCIAL PLAN SAVINGS				400,000-	400,000-
APPROPRIATION		96,460,610		79,006,501	17,454,109-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,924,173		5,524,173	400,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		73,795,990		73,482,328	313,662-
STATE		5,640,447			5,640,447-
FEDERAL - C.D.					
FEDERAL - OTHER		11,100,000			11,100,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>96,460,610</b>		<b>79,006,501</b>	<b>17,454,109-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: S013 Personal Protective Equipment - ARRA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-	
SUBTOTAL FOR BUDGET CODE S013				20,000				20,000-	
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300			
		100 SUPPLIES + MATERIALS - GENERAL		5,965		5,965			
		101 PRINTING SUPPLIES		200		200			
		117 POSTAGE		41		500		459	
		199 DATA PROCESSING SUPPLIES		56,400		2,400		54,000-	
SUBTOTAL FOR SUPPLYS&MATL				63,906		10,365		53,541-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,160		1,160			
		332 PURCH DATA PROCESSING EQUIPT		3,500		3,500			
		337 BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP				5,160		5,160			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,705		19,705			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,630		630		2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,580				2,580-	
		453 OVERNIGHT TRVL EXP-GENERAL		20,420				20,420-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,800		800		11,000-	
SUBTOTAL FOR OTHR SER&CHR				57,135		21,135		36,000-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,600		2,600			
		607 MAINT & REP MOTOR VEH EQUIP	1	249,750			1-	249,750-	
		608 MAINT & REP GENERAL	1	4,000	1	4,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500			
		615 PRINTING CONTRACTS	1	6,000	1	1,500		4,500-	
		633 TRANSPORTATION EXPENDITURES	1	10,000			1-	10,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,200	1	1,200			
SUBTOTAL FOR CNTRCTL SVCS				6	274,050	4	9,800	2-	264,250-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		250				250-	
SUBTOTAL FOR FXD MIS CHGS					250			250-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			6	400,501	4	46,460	2-	354,041-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			6	420,501	4	46,460	2-	374,041-
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		219,197		316,000		96,803
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		1,000		9,000-
		106 MOTOR VEHICLE FUEL		8,796,724		10,344,655		1,547,931
		117 POSTAGE		459				459-
		169 MAINTENANCE SUPPLIES		20,689		92,500		71,811
		170 CLEANING SUPPLIES		18,790		14,000		4,790-
SUBTOTAL FOR SUPPLYS&MATL				9,187,459		10,889,755		1,702,296
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,112		90,000		50,888
		302 TELECOMMUNICATIONS EQUIPMENT		50,000		17,650		32,350-
		305 MOTOR VEHICLES		20,000		20,000		
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000				5,000-
		315 OFFICE EQUIPMENT		1,390		36,145		34,755
		319 SECURITY EQUIPMENT		15,200		5,200		10,000-
		332 PURCH DATA PROCESSING EQUIPT				3,500		3,500
		337 BOOKS-OTHER		479		3,200		2,721
SUBTOTAL FOR PROPTY&EQUIP				131,181		175,695		44,514
40	OTHR SER&CHR	403 OFFICE SERVICES		7,500		2,000		5,500-
		412 RENTALS OF MISC.EQUIP		35,510		27,910		7,600-
		499 OTHER EXPENSES - GENERAL		457,000		2,857,000		2,400,000
SUBTOTAL FOR OTHR SER&CHR				500,010		2,886,910		2,386,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	6,887	5	1,571,562		1,564,675
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		153,016		179,000		25,984
		619 SECURITY SERVICES	2	9,567,532	2	7,013,599		2,553,933-
		624 CLEANING SERVICES	3	55,000	3	100,000		45,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000		
		676 MAINT & OPER OF INFRASTRUCTURE		133,920		748,990		615,070

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	75,857			1-	75,857-
		686 PROF SERV OTHER			2	355,000	2	355,000
		SUBTOTAL FOR CNTRCTL SVCS	13	9,996,212	14	9,972,151	1	24,061-
70 FXD MIS CHGS		701 TAXES AND LICENSES				18,000		18,000
		SUBTOTAL FOR FXD MIS CHGS				18,000		18,000
		SUBTOTAL FOR BUDGET CODE 3101	13	19,814,862	14	23,942,511	1	4,127,649
BUDGET CODE: 3102 HART ISLAND FERRY								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608 MAINT & REP GENERAL		49,000		54,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		395,000		400,000		5,000
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,803				51,803-
		117 POSTAGE		10,000				10,000-
		169 MAINTENANCE SUPPLIES		215,176				215,176-
		170 CLEANING SUPPLIES		10,500				10,500-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		292,479				292,479-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,137				30,137-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		4,400				4,400-
		SUBTOTAL FOR PROPTY&EQUIP		39,537				39,537-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500				1,500-
		417 ADVERTISING		485				485-
		SUBTOTAL FOR OTHR SER&CHR		1,985				1,985-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	26,100			1-	26,100-
		615 PRINTING CONTRACTS		5,000				5,000-
		619 SECURITY SERVICES	1	2,672,816			1-	2,672,816-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,091		1-	1,091-
		683 PROF SERV ENGINEER & ARCHITECT		476,610			476,610-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,381,617		3-	3,381,617-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,060			1,060-
		SUBTOTAL FOR FXD MIS CHGS		1,060			1,060-
		SUBTOTAL FOR BUDGET CODE 3104	3	3,716,678		3-	3,716,678-
		TOTAL FOR MUNICIPAL FERRY SERVICE	16	23,931,540	14	24,342,511	2- 410,971
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	9,930,000	2	7,270,000	2,660,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,930,000	2	7,270,000	2,660,000-
		SUBTOTAL FOR BUDGET CODE S003	2	9,930,000	2	7,270,000	2,660,000-
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		78,548		320,000	241,452
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		6,000	4,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		994,938		254,000	740,938-
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,258,050		756,564	501,486-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,131		70,000	57,869
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		12,131		71,000	58,869
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		16,900		5,900	11,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,650		17,490	5,840

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				29,550		24,390		5,160-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		218,500		213,500
		602 TELECOMMUNICATIONS MAINT		5,000				5,000-
		608 MAINT & REP GENERAL	1	15,000	1	369,100		354,100
		624 CLEANING SERVICES	1	1,080,874	1	1,330,874		250,000
		676 MAINT & OPER OF INFRASTRUCTURE	3	752,088	3	469,001		283,087-
		686 PROF SERV OTHER	2	328,174	1	25,350	1-	302,824-
SUBTOTAL FOR CNTRCTL SVCS			7	2,186,136	6	2,412,825	1-	226,689
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 3110			7	3,488,867	6	3,264,779	1-	224,088-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		524,518				524,518-
SUBTOTAL FOR CNTRCTL SVCS				524,518				524,518-
SUBTOTAL FOR BUDGET CODE 3112				524,518				524,518-
BUDGET CODE: 3113 FERRY MAINTENANCE &								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107,137				107,137-
		117 POSTAGE		2,000				2,000-
		169 MAINTENANCE SUPPLIES		317,678				317,678-
		199 DATA PROCESSING SUPPLIES		50				50-
SUBTOTAL FOR SUPPLYS&MATL				426,865				426,865-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,869				81,869-
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				82,869				82,869-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR				1,600				1,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	693,500			1-	693,500-
		608 MAINT & REP GENERAL		54,100				54,100-
		676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
		686 PROF SERV OTHER		47,726				47,726-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	800,326			1-	800,326-
SUBTOTAL FOR BUDGET CODE 3113			1	1,311,660			1-	1,311,660-
BUDGET CODE: 3115 Ferry Maintenance - Federal								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000				65,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	4,131,140			2-	4,131,140-
SUBTOTAL FOR CNTRCTL SVCS			2	4,196,140			2-	4,196,140-
SUBTOTAL FOR BUDGET CODE 3115			2	4,196,140			2-	4,196,140-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		19,579		290,000		270,421
SUBTOTAL FOR SUPPLYS&MATL				19,579		290,000		270,421
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		499 OTHER EXPENSES - GENERAL		2,400,000				2,400,000-
SUBTOTAL FOR OTHR SER&CHR				2,403,500				2,403,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	349,276			3-	349,276-
		608 MAINT & REP GENERAL		17,473				17,473-
		676 MAINT & OPER OF INFRASTRUCTURE	4	687,621	2	800,000	2-	112,379
		683 PROF SERV ENGINEER & ARCHITECT	1	16,051			1-	16,051-
		686 PROF SERV OTHER		142,500		146,000		3,500
SUBTOTAL FOR CNTRCTL SVCS			8	1,212,921	2	946,000	6-	266,921-
SUBTOTAL FOR BUDGET CODE 3116			8	3,636,000	2	1,236,000	6-	2,400,000-
BUDGET CODE: 3132 Whitehall 3rd Floor Security Upgrade								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,547,931				1,547,931-
SUBTOTAL FOR SUPPLYS&MATL				1,547,931				1,547,931-
SUBTOTAL FOR BUDGET CODE 3132				1,547,931				1,547,931-
TOTAL FOR FERRY MAINTENANCE + REPAIR			20	24,635,116	10	11,770,779	10-	12,864,337-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		106 MOTOR VEHICLE FUEL		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		1,260		1,500	240
	SUBTOTAL FOR SUPPLYS&MATL			8,395		8,635	240
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		337 BOOKS-OTHER		240			240-
	SUBTOTAL FOR PROPTY&EQUIP			1,240		1,000	240-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		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			6,300		6,300	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
	SUBTOTAL FOR CNTRCTL SVCS		2	2,000	2	2,000	
	SUBTOTAL FOR BUDGET CODE 3300		2	17,935	2	17,935	
BUDGET CODE: 3312 FTA Capital Program Administration							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350,996			350,996-
	SUBTOTAL FOR OTHR SER&CHR			350,996			350,996-
	SUBTOTAL FOR BUDGET CODE 3312			350,996			350,996-
BUDGET CODE: 3315 FTA CAPITAL PROGRAM ADMIN (STATE)							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,875			43,875-
	SUBTOTAL FOR OTHR SER&CHR			43,875			43,875-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3315				43,875				43,875-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)								
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 3375			1	150,000			1-	150,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)								
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 3379				50,000				50,000-
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II								
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3389				100,000				100,000-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		413,200				413,200-
SUBTOTAL FOR PROPTY&EQUIP				413,200				413,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 3393			1	478,200			1-	478,200-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3503 Hunts point Diesel Reduction Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		117 POSTAGE		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000			20,000-
		417 ADVERTISING		25,000			25,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		686 PROF SERV OTHER		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000			1,800,000-
		SUBTOTAL FOR BUDGET CODE 3503		1,860,000			1,860,000-
BUDGET CODE: 3505 Off Road Diesel Emission Reduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000			250,000-
		SUBTOTAL FOR SUPPLYS&MATL		255,000			255,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 3505		385,000			385,000-
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		705,000			705,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,600,000			1,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,305,000			2,305,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		200,000				200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 3507				2,568,000				2,568,000-
BUDGET CODE: 3511 West Queens Ferry Term Pass Thru PANYNJ								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,320,000				2,320,000-
SUBTOTAL FOR OTHR SER&CHR				2,320,000				2,320,000-
SUBTOTAL FOR BUDGET CODE 3511				2,320,000				2,320,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			4	8,324,006	2	17,935	2-	8,306,071-
TOTAL FOR OTPS-TRANSIT OPERATIONS			46	57,311,163	30	36,177,685	16-	21,133,478-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	57,311,163	286,000	36,177,685	21,133,478-
FINANCIAL PLAN SAVINGS				400,000-	400,000-
APPROPRIATION		57,311,163		35,777,685	21,533,478-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,540,503		27,371,685	1,168,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		568,393			568,393-
FEDERAL - C.D.					
FEDERAL - OTHER		27,802,267		8,006,000	19,796,267-
INTRA-CITY SALES		400,000		400,000	
<b>TOTAL</b>		<b>57,311,163</b>		<b>35,777,685</b>	<b>21,533,478-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		356,341			440,691		84,350
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL		381,948			466,298		84,350
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100		
			314 OFFICE FURITURE		575			575		
			315 OFFICE EQUIPMENT		2,878			1,578		1,300-
			332 PURCH DATA PROCESSING EQUIPT		5,000			5,000		5,000-
			337 BOOKS-OTHER		800			800		
			SUBTOTAL FOR PROPTY&EQUIP		10,353			4,053		6,300-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,712			5,712		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		13,412			8,412		5,000-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200		
			608 MAINT & REP GENERAL		1,380			1,380		
			612 OFFICE EQUIPMENT MAINTENANCE		11,000			6,000		5,000-
			613 DATA PROCESSING EQUIPMENT		2,000			2,000		
			615 PRINTING CONTRACTS	2	110,000	2		110,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
			SUBTOTAL FOR CNRCTL SVCS	2	129,580	2		124,580		5,000-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500					500-
			SUBTOTAL FOR FXD MIS CHGS		500					500-
			SUBTOTAL FOR BUDGET CODE 4495	2	535,793	2		603,343		67,550
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	535,793	2		603,343		67,550
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z030 PlaNYC Congestion Mitigation						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,006		12,235,000	12,146,994
	SUBTOTAL FOR SUPPLYS&MATL		88,006		12,235,000	12,146,994
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000			35,000-
	SUBTOTAL FOR PROPTY&EQUIP		35,000			35,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
	417 ADVERTISING		31,000			31,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR		37,000			37,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		378,847			378,847-
	602 TELECOMMUNICATIONS MAINT		89,000			89,000-
	608 MAINT & REP GENERAL		37,000			37,000-
	615 PRINTING CONTRACTS		125,000			125,000-
	671 TRAINING PRGM CITY EMPLOYEES		200,000			200,000-
	676 MAINT & OPER OF INFRASTRUCTURE		4,598,993			4,598,993-
	683 PROF SERV ENGINEER & ARCHITECT		1,050,627			1,050,627-
	686 PROF SERV OTHER		5,045,527			5,045,527-
	SUBTOTAL FOR CNTRCTL SVCS		11,524,994			11,524,994-
	SUBTOTAL FOR BUDGET CODE Z030		11,685,000		12,235,000	550,000
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
	SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250	
	SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250	
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,500		33,500	
	SUBTOTAL FOR SUPPLYS&MATL		33,500		33,500	
	SUBTOTAL FOR BUDGET CODE Z034		33,500		33,500	
BUDGET CODE: 4000 DEP COMM TRAFFIC						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		205,000		205,000			
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000			
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787			
		SUBTOTAL FOR OTHR SER&CHR		541,787		541,787			
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	270,154			1-	270,154-	
		SUBTOTAL FOR CNTRCTL SVCS	1	270,154			1-	270,154-	
		SUBTOTAL FOR BUDGET CODE 4000	1	1,016,941		746,787	1-	270,154-	
BUDGET CODE: 4020 Strategic Planning									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		117 POSTAGE		1,500				1,500-	
		199 DATA PROCESSING SUPPLIES		6,250				6,250-	
		SUBTOTAL FOR SUPPLYS&MATL		17,750				17,750-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,840				2,840-	
		314 OFFICE FURITURE		410				410-	
		337 BOOKS-OTHER		1,250				1,250-	
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		3,250				3,250-	
		417 ADVERTISING		1,400				1,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250				2,250-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,250				2,250-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-	
		SUBTOTAL FOR OTHR SER&CHR		19,650				19,650-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,675				1,675-	
		615 PRINTING CONTRACTS		2,500				2,500-	
		671 TRAINING PRGM CITY EMPLOYEES		7,004				7,004-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,825			1-	3,825-	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,004			1-	15,004-	
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		2,496				2,496-	
		SUBTOTAL FOR FXD MIS CHGS		2,496				2,496-	
		SUBTOTAL FOR BUDGET CODE 4020	1	59,400			1-	59,400-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4023 Planning & Sustainability --Sub-regional						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
	199 DATA PROCESSING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL		9,000			9,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,400			2,400-
	332 PURCH DATA PROCESSING EQUIPT		3,600			3,600-
	SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
	454 OVERNIGHT TRVL EXP-SPECIAL		9,600			9,600-
	SUBTOTAL FOR OTHR SER&CHR		13,000			13,000-
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	176,577		1-	176,577-
	SUBTOTAL FOR CNTRCTL SVCS	1	176,577		1-	176,577-
	SUBTOTAL FOR BUDGET CODE 4023	1	204,577		1-	204,577-
BUDGET CODE: 4025 Freight Route Signs & Truck Study						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
	199 DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
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	615 PRINTING CONTRACTS	1	60,000		1-	60,000-
	686 PROF SERV OTHER	1	703,000		1-	703,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	763,000		2-	763,000-
	SUBTOTAL FOR BUDGET CODE 4025	2	770,000		2-	770,000-
BUDGET CODE: 4035 VARIABLE PILOT PRICING PROGRAM						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		520			520-
	SUBTOTAL FOR OTHR SER&CHR		520			520-
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		125,000			125,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		150,159				150,159-
		SUBTOTAL FOR CNTRCTL SVCS		275,159				275,159-
		SUBTOTAL FOR BUDGET CODE 4035		275,679				275,679-
BUDGET CODE: 4036 Broadway Junction Project								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	190,018			1-	190,018-
		SUBTOTAL FOR CNTRCTL SVCS	1	190,018			1-	190,018-
		SUBTOTAL FOR BUDGET CODE 4036	1	190,018			1-	190,018-
BUDGET CODE: 4041 Bus Rapid Transit State								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		208,333				208,333-
		SUBTOTAL FOR OTHR SER&CHR		208,333				208,333-
		SUBTOTAL FOR BUDGET CODE 4041		208,333				208,333-
BUDGET CODE: 4043 Bus Rapid Transit								
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		1,666,667				1,666,667-
		SUBTOTAL FOR OTHR SER&CHR		1,666,667				1,666,667-
60		CNTRCTL SVCS 686 PROF SERV OTHER	7	3,369,276			7-	3,369,276-
		SUBTOTAL FOR CNTRCTL SVCS	7	3,369,276			7-	3,369,276-
		SUBTOTAL FOR BUDGET CODE 4043	7	5,035,943			7-	5,035,943-
BUDGET CODE: 4047 Transit Signal Priority CMAQ								
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 4047		1,000,000				1,000,000-
BUDGET CODE: 4055 Maspeth Bypass & Intersect Normalization								
10		SUPPLY&MATL 101 PRINTING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLY&MATL		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686	PROF SERV OTHER	1	360,182				1-	360,182-
		SUBTOTAL FOR CNTRCTL SVCS		1	360,182				1-	360,182-
		SUBTOTAL FOR BUDGET CODE 4055		1	362,182				1-	362,182-
BUDGET CODE: 4065 Gantry Signs SDF (1st & 2nd Aves)										
60		CNTRCTL SVCS								
		676	MAINT & OPER OF INFRASTRUCTURE		2,600,000					2,600,000-
		686	PROF SERV OTHER		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,750,000					2,750,000-
		SUBTOTAL FOR BUDGET CODE 4065			2,750,000					2,750,000-
BUDGET CODE: 4073 Chinatown Parking & Access Study										
60		CNTRCTL SVCS								
		686	PROF SERV OTHER	1	739,909				1-	739,909-
		SUBTOTAL FOR CNTRCTL SVCS		1	739,909				1-	739,909-
		SUBTOTAL FOR BUDGET CODE 4073		1	739,909				1-	739,909-
BUDGET CODE: 4075 Brooklyn Chamber of Commerce Light Rail										
60		CNTRCTL SVCS								
		686	PROF SERV OTHER	1	295,000				1-	295,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	295,000				1-	295,000-
		SUBTOTAL FOR BUDGET CODE 4075		1	295,000				1-	295,000-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		16	24,696,732			13,085,537	16-	11,611,195-
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		58,526			56,026		2,500-
		101	PRINTING SUPPLIES		1,500			2,500		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
		106	MOTOR VEHICLE FUEL		300			300		
		117	POSTAGE		63,900			13,900		50,000-

DEPARTMENTAL ESTIMATES - FY12  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		10,000		3,000	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		151,226		92,726	58,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,609		39,609	3,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		326,296		326,296	
		315 OFFICE EQUIPMENT		17,700		69,700	52,000
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		395,105		450,105	55,000
40 OTHR SER&CHR		403 OFFICE SERVICES		11,000		10,000	1,000-
		412 RENTALS OF MISC.EQUIP		96,300		600	95,700-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86,700		31,700	55,000-
		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		204,000		52,300	151,700-
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	7,500	11	54,500	47,000
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		624 CLEANING SERVICES		160,092			160,092-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	288,392	18	175,300	113,092-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		9,750		1,000	8,750-
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		10,750		2,000	8,750-
		SUBTOTAL FOR BUDGET CODE 4100	18	1,049,473	18	772,431	277,042-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,049,473	18	772,431	277,042-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		83,000		902,010	819,010
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		922,223		120,000	802,223-
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
	SUBTOTAL FOR SUPPLYS&MATL			1,040,223		1,057,010	16,787
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,787		120,000	113,213
		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			68,787		182,000	113,213
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		2,600		2,600	
		412 RENTALS OF MISC.EQUIP		17,900		17,900	
		414 RENTALS - LAND BLDGS & STRUCTS		1,127,506		1,127,506	
		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		7,800		7,800	
	SUBTOTAL FOR OTHR SER&CHR			6,292,550		6,291,550	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	11	899,952	11	900,952	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT			5	70,000	5
		619 SECURITY SERVICES	1	295,000	1	295,000	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	8,000	2	8,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000	

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		524	10	3,759,524	10	3,759,000
		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	36	1,503,476	51	5,133,476	15	3,630,000
		SUBTOTAL FOR BUDGET CODE 4120	36	8,905,036	51	12,664,036	15	3,759,000
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10		SUPPLYS&MATL						
		169 MAINTENANCE SUPPLIES		173,900		120,000		53,900-
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		193,900		140,000		53,900-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		400,000		1,200,000		800,000
		SUBTOTAL FOR PROPTY&EQUIP		400,000		1,200,000		800,000
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	500,000	1	500,000		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,248,362		2,066,908	1-	8,181,454-
		684 PROF SERV COMPUTER SERVICES	1	72,100	1	126,000		53,900
		686 PROF SERV OTHER		900,000				900,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	11,807,462	5	2,779,908	1-	9,027,554-
		SUBTOTAL FOR BUDGET CODE 4121	6	12,475,362	5	4,193,908	1-	8,281,454-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE	11	24,987,700	11	19,955,700		5,032,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	24,987,700	11	19,955,700		5,032,000-
		SUBTOTAL FOR BUDGET CODE 4122	11	24,987,700	11	19,955,700		5,032,000-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
10		SUPPLYS&MATL						
		117 POSTAGE		164,660		200,000		35,340
		SUBTOTAL FOR SUPPLYS&MATL		164,660		200,000		35,340

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			300 EQUIPMENT GENERAL		35,670				35,670-
			314 OFFICE FURITURE		25,000		25,000		
			SUBTOTAL FOR PROPTY&EQUIP		60,670		25,000		35,670-
40			412 RENTALS OF MISC.EQUIP		1,670		2,000		330
			499 OTHER EXPENSES - GENERAL		4,572,784		4,572,784		
			SUBTOTAL FOR OTHR SER&CHR		4,574,454		4,574,784		330
60			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	12,588,894	1	12,588,894		
			SUBTOTAL FOR CNTRCTL SVCS	2	12,591,394	2	12,591,394		
			SUBTOTAL FOR BUDGET CODE 4124	2	17,391,178	2	17,391,178		
BUDGET CODE: 4125 STREET LIGHTING									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		326,700		429,700		103,000
		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		344,700		447,700		103,000
30			300 EQUIPMENT GENERAL		4,500		4,500		
			315 OFFICE EQUIPMENT		37,000		1,000		36,000-
			319 SECURITY EQUIPMENT		12,000		12,000		
			332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
			337 BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		71,500		33,500		38,000-
40			412 RENTALS OF MISC.EQUIP		254,000		19,000		235,000-
	856001	42C	HEAT LIGHT & POWER		71,961,207		71,961,207		
			SUBTOTAL FOR OTHR SER&CHR		72,215,207		71,980,207		235,000-
60			600 CONTRACTUAL SERVICES GENERAL		3,259,000		3,967,000		708,000
			608 MAINT & REP GENERAL	2	5,000	2	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	14,000	5	6,000		8,000-
			613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
			676 MAINT & OPER OF INFRASTRUCTURE	6	24,055,564	6	24,055,564		
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
			686 PROF SERV OTHER		500,000				500,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			16	27,863,564	16	28,063,564	200,000
SUBTOTAL FOR BUDGET CODE 4125			16	100,494,971	16	100,524,971	30,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		27,950		52,950	25,000
		101 PRINTING SUPPLIES		1,700		5,200	3,500
		199 DATA PROCESSING SUPPLIES		9,819		10,000	181
SUBTOTAL FOR SUPPLYS&MATL				41,669		70,350	28,681
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		200		2,200	2,000
		315 OFFICE EQUIPMENT		187			187-
		332 PURCH DATA PROCESSING EQUIPT		1,138		25,138	24,000
		337 BOOKS-OTHER		678		897	219
SUBTOTAL FOR PROPTY&EQUIP				4,903		30,935	26,032
40	OTHR SER&CHR	403 OFFICE SERVICES				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
SUBTOTAL FOR OTHR SER&CHR				2,250		2,750	500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	41,000	1	6,000	35,000-
		602 TELECOMMUNICATIONS MAINT		225		10,350	10,125
		613 DATA PROCESSING EQUIPMENT				1,700	1,700
		615 PRINTING CONTRACTS	1	15,838	1	9,000	6,838-
		671 TRAINING PRGM CITY EMPLOYEES	1	399	1	5,200	4,801
		686 PROF SERV OTHER		30,001			30,001-
SUBTOTAL FOR CNTRCTL SVCS			3	87,463	3	32,250	55,213-
SUBTOTAL FOR BUDGET CODE 4126			3	136,285	3	136,285	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			74	164,390,532	88	154,866,078	14 9,524,454-

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M



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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
			100 SUPPLIES + MATERIALS - GENERAL		4,357,095		160,719	4,196,376-	
			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		6,000		6,000		
			169 MAINTENANCE SUPPLIES		192,407		45,000	147,407-	
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,014,996		671,213	4,343,783-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,790		25,000	15,790-	
			302 TELECOMMUNICATIONS EQUIPMENT		23,000		40,000	17,000	
			332 PURCH DATA PROCESSING EQUIPT		82,500			82,500-	
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		150,290		69,000	81,290-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,892		89,287	29,395	
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		1,264,485			1,264,485-	
			SUBTOTAL FOR OTHR SER&CHR		1,331,377		96,287	1,235,090-	
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		29,395			29,395-	
			SUBTOTAL FOR CNTRCTL SVCS		29,395			29,395-	
			SUBTOTAL FOR BUDGET CODE 4130		6,526,058		836,500	5,689,558-	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		6,900		5,500	1,400-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
			117 POSTAGE		250		250		
			169 MAINTENANCE SUPPLIES		5,500		3,000	2,500-	
			199 DATA PROCESSING SUPPLIES		3,000		2,000	1,000-	
			SUBTOTAL FOR SUPPLYS&MATL		17,200		12,300	4,900-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-	
			319 SECURITY EQUIPMENT		1,500		2,500	1,000	
			332 PURCH DATA PROCESSING EQUIPT		500		3,000	2,500	
			337 BOOKS-OTHER				2,000	2,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,500		7,500	5,000
40	OTHR SER&CHR	403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				8,100		8,000	100-
SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		2,500	1,500-
		100 SUPPLIES + MATERIALS - GENERAL		5,875		10,000	4,125
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		100	900-
		169 MAINTENANCE SUPPLIES		6,000		6,000	
		199 DATA PROCESSING SUPPLIES		4,000		2,500	1,500-
SUBTOTAL FOR SUPPLYS&MATL				20,875		21,100	225
30	PROPTY&EQUIP	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	OTHR SER&CHR	403 OFFICE SERVICES		225			225-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				6,225		6,000	225-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	3,000	1	3,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	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		8,114		9,000	886
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,306		1,000	1,306-
SUBTOTAL FOR SUPPLYS&MATL				18,420		18,000	420-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,915		2,500		1,415-
			315 OFFICE EQUIPMENT		1,242		2,500		1,258
			332 PURCH DATA PROCESSING EQUIPT		2,985		5,100		2,115
			337 BOOKS-OTHER		300				300-
		SUBTOTAL FOR PROPTY&EQUIP			8,442		10,100		1,658
40		OTHR SER&CHR	403 OFFICE SERVICES		107				107-
			412 RENTALS OF MISC.EQUIP		6,938		6,000		938-
		SUBTOTAL FOR OTHR SER&CHR			7,045		6,000		1,045-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		300				300-
			612 OFFICE EQUIPMENT MAINTENANCE		393		500		107
		SUBTOTAL FOR CNTRCTL SVCS			693		500		193-
		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		6,580		6,580		
			169 MAINTENANCE SUPPLIES		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL			20,080		20,080		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		5,200		
			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		OTHR SER&CHR	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		CNTRCTL SVCS	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			45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		13,650		13,650		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
			314 OFFICE FURITURE		3,600		500		3,100-
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		2,900		6,000		3,100
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		10,800		10,800		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,860		4,000		1,140
			SUBTOTAL FOR OTHR SER&CHR		2,860		4,000		1,140
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,140				1,140-
			615 PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		1,290		150		1,140-
			SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600		
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,653				36,653-
			106 MOTOR VEHICLE FUEL		18,890				18,890-
			169 MAINTENANCE SUPPLIES		2,896				2,896-
			SUBTOTAL FOR SUPPLYS&MATL		58,439				58,439-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,898				2,898-
			302 TELECOMMUNICATIONS EQUIPMENT		1,264				1,264-
			332 PURCH DATA PROCESSING EQUIPT		22,878				22,878-
			SUBTOTAL FOR PROPTY&EQUIP		27,040				27,040-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,653				2,653-
			SUBTOTAL FOR OTHR SER&CHR		2,653				2,653-
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	2,428			1-	2,428-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,428			1-	2,428-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4137			1	90,560			1-	90,560-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		535,746				535,746-
		106 MOTOR VEHICLE FUEL		450,000		450,000		
SUBTOTAL FOR SUPPLYS&MATL				985,746		450,000		535,746-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				411,713		411,713
		412 RENTALS OF MISC.EQUIP		25,000		25,000		
		414 RENTALS - LAND BLDGS & STRUCTS		3,431,585		3,431,585		
SUBTOTAL FOR OTHR SER&CHR				3,456,585		3,868,298		411,713
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608 MAINT & REP GENERAL	10	31,385	10	31,385		
		618 COSTS ASSOC WITH FINANCING		4,000				4,000-
		624 CLEANING SERVICES	1	115,125	1	6,000		109,125-
SUBTOTAL FOR CNTRCTL SVCS			12	158,010	12	44,885		113,125-
SUBTOTAL FOR BUDGET CODE 4138			12	4,625,341	12	4,363,183		262,158-
TOTAL FOR BOROUGH ENGINEERING			14	11,437,779	13	5,395,503	1-	6,042,276-
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		1,206,696		3,150,788		1,944,092
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		6,000		5,000		1,000-
		117 POSTAGE		54,820		476,000		421,180
		169 MAINTENANCE SUPPLIES		110,000		120,100		10,100
		199 DATA PROCESSING SUPPLIES		50,000		50,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,745,159		4,119,531		2,374,372
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		100,000		281,750		181,750
	302	TELECOMMUNICATIONS EQUIPMENT				1,285,497		1,285,497
	305	MOTOR VEHICLES		17,000		17,000		
	314	OFFICE FURITURE		19,450		19,450		
	315	OFFICE EQUIPMENT		5,650		5,650		
	319	SECURITY EQUIPMENT		620,181		979,814		359,633
	332	PURCH DATA PROCESSING EQUIPT		30,000		72,500		42,500
	337	BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				797,281		2,666,661		1,869,380
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	403	OFFICE SERVICES		2,500		2,500		
	412	RENTALS OF MISC.EQUIP		126,167		126,167		
	417	ADVERTISING				150,000		150,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		301,000		1,000		300,000-
SUBTOTAL FOR OTHR SER&CHR				929,667		279,667		650,000-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	8	73,904	8	165,000		91,096
	602	TELECOMMUNICATIONS MAINT	4	1,144,885	4	1,354,360		209,475
	608	MAINT & REP GENERAL	9	200,372	9	280,000		79,628
	612	OFFICE EQUIPMENT MAINTENANCE	9	118,000	9	8,000		110,000-
	615	PRINTING CONTRACTS	1	53,000	1	53,000		
	618	COSTS ASSOC WITH FINANCING	1	1,516,000	1	486,000		1,030,000-
	619	SECURITY SERVICES	1	379,450	1	569,450		190,000
	624	CLEANING SERVICES	3	107,540	3	427,540		320,000
	671	TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000		
	676	MAINT & OPER OF INFRASTRUCTURE	15	4,816,000	15	5,430,785		614,785
	684	PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
	686	PROF SERV OTHER	1	6,000	1	51,000		45,000
SUBTOTAL FOR CNTRCTL SVCS			55	8,540,151	55	8,950,135		409,984
70		FXD MIS CHGS						
	701	TAXES AND LICENSES				107,550		107,550
SUBTOTAL FOR FXD MIS CHGS						107,550		107,550
SUBTOTAL FOR BUDGET CODE 4140			55	12,012,258	55	16,123,544		4,111,286
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		595,585				595,585-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		171,180			171,180-
		SUBTOTAL FOR SUPPLYS&MATL		766,765			766,765-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		275,799			275,799-
		SUBTOTAL FOR PROPTY&EQUIP		275,799			275,799-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		157,556			157,556-
		412 RENTALS OF MISC.EQUIP		77,444			77,444-
		SUBTOTAL FOR OTHR SER&CHR		235,000			235,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		74,628			74,628-
		602 TELECOMMUNICATIONS MAINT		666,475			666,475-
		SUBTOTAL FOR CNTRCTL SVCS		741,103			741,103-
		SUBTOTAL FOR BUDGET CODE 4148		2,018,667			2,018,667-
		TOTAL FOR PARKING	55	14,030,925	55	16,123,544	2,092,619
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		600		600	
		169 MAINTENANCE SUPPLIES		8,354			8,354-
		199 DATA PROCESSING SUPPLIES		80,500		5,500	75,000-
		SUBTOTAL FOR SUPPLYS&MATL		109,454		26,100	83,354-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,200		1,200	5,000-
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400	
		337 BOOKS-OTHER		2,000		1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,800		20,800	6,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		139,938		470,000	330,062
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		8,800		8,800	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING		11,500		6,500	5,000-
		SUBTOTAL FOR OTHR SER&CHR		160,738		485,300	324,562
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,500		3,500	
		608 MAINT & REP GENERAL		816,123		5,000	811,123-
		612 OFFICE EQUIPMENT MAINTENANCE		7,000			7,000-
		613 DATA PROCESSING EQUIPMENT		11,000			11,000-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		576,877		838,000	261,123
		683 PROF SERV ENGINEER & ARCHITECT		91,437			91,437-
		SUBTOTAL FOR CNTRCTL SVCS		1,530,937		846,500	684,437-
		SUBTOTAL FOR BUDGET CODE 4150		1,827,929		1,378,700	449,229-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	10	7,712,000			10- 7,712,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	7,712,000			10- 7,712,000-
		SUBTOTAL FOR BUDGET CODE 4153	10	7,712,000			10- 7,712,000-
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	3	8,065,000			3- 8,065,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,065,000			3- 8,065,000-
		SUBTOTAL FOR BUDGET CODE 4155	3	8,065,000			3- 8,065,000-
		TOTAL FOR HIGHWAY DESIGN	13	17,604,929		1,378,700	13- 16,226,229-
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		6,328		8,828	2,500
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES				35,000	35,000



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		367,499		264,000		103,499-
		SUBTOTAL FOR SUPPLYS&MATL		376,327		310,328		65,999-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		22,878		300,000		277,122
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		38,878		323,000		284,122
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP				7,138		7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500		6,000		500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		7,600		181,238		173,638
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	25,000	1	25,000
		602 TELECOMMUNICATIONS MAINT	1	12,000	1	15,000		3,000
		608 MAINT & REP GENERAL		4,000		10,000		6,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200		
		613 DATA PROCESSING EQUIPMENT	3	472,704	3	469,067		3,637-
		671 TRAINING PRGM CITY EMPLOYEES	3	90,000	3	15,000		75,000-
		684 PROF SERV COMPUTER SERVICES	3	319,802	3	304,938		14,864-
		SUBTOTAL FOR CNTRCTL SVCS	10	899,706	11	840,205	1	59,501-
		SUBTOTAL FOR BUDGET CODE 4170	10	1,322,511	11	1,654,771	1	332,260
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	10	1,322,511	11	1,654,771	1	332,260
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		14,289		19,289		5,000
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		11,600		6,000		5,600-
		SUBTOTAL FOR SUPPLYS&MATL		28,389		27,789		600-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,400		2,000	600	
		302	TELECOMMUNICATIONS EQUIPMENT		200		500	300	
		332	PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337	BOOKS-OTHER		100		500	400	
			SUBTOTAL FOR PROPTY&EQUIP		5,700		7,000	1,300	
40			OTHR SER&CHR						
		403	OFFICE SERVICES		200		200		
		412	RENTALS OF MISC.EQUIP		6,000		6,000		
		431	LEASING OF MISC EQUIP		6,500		6,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		600	400-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		600	100	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		16,700		16,400	300-	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		608	MAINT & REP GENERAL		200		500	300	
		612	OFFICE EQUIPMENT MAINTENANCE		300		300		
		671	TRAINING PRGM CITY EMPLOYEES		700			700-	
		683	PROF SERV ENGINEER & ARCHITECT		50,000		50,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	51,700	1	51,300	400-	
			SUBTOTAL FOR BUDGET CODE 4200	1	102,489	1	102,489		
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		21,000			21,000-	
			SUBTOTAL FOR SUPPLYS&MATL		21,000			21,000-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		150,000			150,000-	
			SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-	
40			OTHR SER&CHR						
		403	OFFICE SERVICES		3,000			3,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-	
			SUBTOTAL FOR OTHR SER&CHR		13,000			13,000-	
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		6,000			6,000-	
		683	PROF SERV ENGINEER & ARCHITECT	3	180,000			180,000-	
		686	PROF SERV OTHER	2	440,000			440,000-	
			SUBTOTAL FOR CNTRCTL SVCS	5	626,000			626,000-	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4203			5		810,000				5-	810,000-
BUDGET CODE: 4205 ROOSEVELT AVE CONGESTION REDUCTION STUDY										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		510,601				1-	510,601-
SUBTOTAL FOR CNTRCTL SVCS			1		510,601				1-	510,601-
SUBTOTAL FOR BUDGET CODE 4205			1		510,601				1-	510,601-
BUDGET CODE: 4209 Safe Streets For seniors - Earmark										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		100,000				1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1		100,000				1-	100,000-
SUBTOTAL FOR BUDGET CODE 4209			1		100,000				1-	100,000-
BUDGET CODE: 4211 SUBREGIONAL PLANNING										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,600					1,600-
SUBTOTAL FOR SUPPLYS&MATL					1,600					1,600-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000					1,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			1,000					1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		200,000				1-	200,000-
		686 PROF SERV OTHER	1		20,000				1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			2		221,000				2-	221,000-
SUBTOTAL FOR BUDGET CODE 4211			2		223,600				2-	223,600-
BUDGET CODE: 4251 CMAQ										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						254,000		254,000
SUBTOTAL FOR OTHR SER&CHR								254,000		254,000
SUBTOTAL FOR BUDGET CODE 4251								254,000		254,000
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	90,000			1-	90,000-
SUBTOTAL FOR CNTRCTL SVCS			1	90,000			1-	90,000-
SUBTOTAL FOR BUDGET CODE 4273			1	96,000			1-	96,000-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	250,000			1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	250,000			1-	250,000-
SUBTOTAL FOR BUDGET CODE 4277			1	250,000			1-	250,000-
BUDGET CODE: 4283 Neighborhood Walkability Project								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL				120,000				120,000-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				9,000				9,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
		686 PROF SERV OTHER	1	110,000			1-	110,000-
SUBTOTAL FOR CNTRCTL SVCS			2	185,000			2-	185,000-
SUBTOTAL FOR BUDGET CODE 4283			2	344,000			2-	344,000-
TOTAL FOR TRAFFIC PLANNING			14	2,436,690	1	356,489	13-	2,080,201-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		3,000		1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		200		1,000	800
		SUBTOTAL FOR SUPPLYS&MATL		7,200		9,000	1,800
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		804		600	204-
		SUBTOTAL FOR PROPTY&EQUIP		3,304		3,100	204-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,093		17,645	9,552
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
		SUBTOTAL FOR OTHR SER&CHR		8,093		18,245	10,152
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495	
		602 TELECOMMUNICATIONS MAINT		396		600	204
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,272			1,272-
		624 CLEANING SERVICES	1	47,640	1	36,960	10,680-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,303	1	38,555	11,748-
		SUBTOTAL FOR BUDGET CODE 4300	1	68,900	1	68,900	
BUDGET CODE: 4303 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,350			171,350-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		174,850			174,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,150			6,150-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,650			10,650-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000			10,000-
		412 RENTALS OF MISC.EQUIP		20,000			20,000-
		417 ADVERTISING		580,000			580,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		614,000			614,000-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		60,000					60,000-
		686 PROF SERV OTHER		1,720,000					1,720,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,780,000					1,780,000-
		SUBTOTAL FOR BUDGET CODE 4303		2,579,500					2,579,500-
		TOTAL FOR SAFETY ENGINEERING	1	2,648,400	1	68,900			2,579,500-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		217,400					217,400-
		SUBTOTAL FOR OTHR SER&CHR		217,400					217,400-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		34,200		30,000			4,200-
		SUBTOTAL FOR FXD MIS CHGS		34,200		30,000			4,200-
		SUBTOTAL FOR BUDGET CODE 4410		251,600		30,000			221,600-
		TOTAL FOR VIOLATION TOW PROGRAM		251,600		30,000			221,600-
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									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		445,260		445,260-
			SUBTOTAL FOR CNTRCTL SVCS		445,260		445,260-
			SUBTOTAL FOR BUDGET CODE 4470		445,260		445,260-
			TOTAL FOR CONVERSION NAME		445,260		445,260-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,000		70,000-
			SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000		3,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	30,000	1-	30,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	30,000	1-	30,000-
			SUBTOTAL FOR BUDGET CODE 4327	1	103,000	1-	103,000-
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-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	
			612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-	
			613 DATA PROCESSING EQUIPMENT		2,000				2,000-	
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-	
		SUBTOTAL FOR BUDGET CODE 4433				68,700			68,700-	
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,209				22,209-	
			117 POSTAGE		1,500				1,500-	
			199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL				25,709			25,709-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		91,615				91,615-	
			315 OFFICE EQUIPMENT		1,000				1,000-	
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP				93,615			93,615-	
40		OTHR SER&CHR	403 OFFICE SERVICES		500				500-	
			417 ADVERTISING		25,000				25,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR				35,500			35,500-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	
			615 PRINTING CONTRACTS		200,000				200,000-	
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
			676 MAINT & OPER OF INFRASTRUCTURE		3,462,000				3,462,000-	
			683 PROF SERV ENGINEER & ARCHITECT	1	36,633			1-	36,633-	
		SUBTOTAL FOR CNTRCTL SVCS			1	3,701,633			1-	3,701,633-
		SUBTOTAL FOR BUDGET CODE 4503			1	3,856,457			1-	3,856,457-
BUDGET CODE: 4519 Retail Corridors (CMAQ)										
60		CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	60,000			1-	60,000-	
			684 PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2	160,000			2-	160,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4519			2	160,000			2-	160,000-
BUDGET CODE: 4547 GRAND CONCOURSE DEMO								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		700,000				700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000				700,000-
SUBTOTAL FOR BUDGET CODE 4547				700,000				700,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		199 DATA PROCESSING SUPPLIES		10,500				10,500-
SUBTOTAL FOR SUPPLYS&MATL				21,500				21,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		248,800				248,800-
		315 OFFICE EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		37,000				37,000-
		337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP				287,300				287,300-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,000				6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR				8,700				8,700-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		683 PROF SERV ENGINEER & ARCHITECT		89,100				89,100-
		684 PROF SERV COMPUTER SERVICES		96,000				96,000-
SUBTOTAL FOR CNTRCTL SVCS				187,600				187,600-
SUBTOTAL FOR BUDGET CODE 4567				505,100				505,100-
TOTAL FOR PLANNING AND RESEARCH			4	5,393,257			4-	5,393,257-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			221	246,244,881	189	194,336,296	32-	51,908,585-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,645,942	246,244,881	77,973,575	194,336,296	51,908,585-
FINANCIAL PLAN SAVINGS		8,397,714-		11,882,478-	3,484,764-
APPROPRIATION		237,847,167		182,453,818	55,393,349-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,970,513		161,860,368	2,889,855
OTHER CATEGORICAL		124,060		33,500	90,560-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		29,096,545		534,000	28,562,545-
FEDERAL - C.D.					
FEDERAL - OTHER		49,584,766		19,955,700	29,629,066-
INTRA-CITY SALES		1,033			1,033-
<b>TOTAL</b>		<b>237,847,167</b>		<b>182,453,818</b>	<b>55,393,349-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,854	383,746,123	4,189	333,313,979	50,432,144-
FINANCIAL PLAN SAVINGS	28-	2,530,041-	103-	7,254,565-	4,724,524-
APPROPRIATION	4,826	381,216,082	4,086	326,059,414	55,156,668-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,854,820	179,555,791	7,299,029-
OTHER CATEGORICAL	1,317,175		1,317,175-
CAPITAL FUNDS - I.F.A.	98,514,766	97,128,428	1,386,338-
STATE	62,247,608	37,423,049	24,824,559-
FEDERAL - C.D.			
FEDERAL - OTHER	31,318,640	10,989,073	20,329,567-
INTRA-CITY SALES	963,073	963,073	
TOTAL	381,216,082	326,059,414	55,156,668-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,371,931	457,286,615	89,182,014	354,377,942	102,908,673-
FINANCIAL PLAN SAVINGS		8,397,714-		10,479,478-	2,081,764-
APPROPRIATION		448,888,901		343,898,464	104,990,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		236,804,578		238,420,349	1,615,771
OTHER CATEGORICAL		124,060		33,500	90,560-
CAPITAL FUNDS - I.F.A.		74,236,265		73,922,603	313,662-
STATE		40,470,517		2,830,829	37,639,688-
FEDERAL - C.D.					
FEDERAL - OTHER		96,832,448		28,271,183	68,561,265-
INTRA-CITY SALES		421,033		420,000	1,033-
TOTAL		448,888,901		343,898,464	104,990,437-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,854	383,746,123	4,189	333,313,979	50,432,144-
FINANCIAL PLAN SAVINGS	28-	2,530,041-	103-	7,254,565-	4,724,524-
APPROPRIATION	4,826	381,216,082	4,086	326,059,414	55,156,668-
OTPS					
TOTALS FOR OPERATING BUDGET		457,286,615		354,377,942	102,908,673-
FINANCIAL PLAN SAVINGS		8,397,714-		10,479,478-	2,081,764-
APPROPRIATION		448,888,901		343,898,464	104,990,437-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,854	841,032,738	4,189	687,691,921	153,340,817-
FINANCIAL PLAN SAVINGS	28-	10,927,755-	103-	17,734,043-	6,806,288-
APPROPRIATION	4,826	830,104,983	4,086	669,957,878	160,147,105-
FUNDING					
CITY		423,659,398		417,976,140	5,683,258-
OTHER CATEGORICAL		1,441,235		33,500	1,407,735-
CAPITAL FUNDS - I.F.A.		172,751,031		171,051,031	1,700,000-
STATE		102,718,125		40,253,878	62,464,247-
FEDERAL - C.D.					
FEDERAL - OTHER		128,151,088		39,260,256	88,890,832-
INTRA-CITY SALES		1,384,106		1,383,073	1,033-
TOTAL FUNDING		830,104,983		669,957,878	160,147,105-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,766	4	416,766	
		SUBTOTAL FOR F/T SALARIED	4	416,766	4	416,766	
		SUBTOTAL FOR BUDGET CODE 1100	4	416,766	4	416,766	
		TOTAL FOR COMMISSIONER PARKS + RECREAT	4	416,766	4	416,766	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,894,984	25	1,954,984	1 60,000
		SUBTOTAL FOR F/T SALARIED	24	1,894,984	25	1,954,984	1 60,000
02 OTH SALARIED		021 PART-TIME POSITIONS		11,263		11,263	
		SUBTOTAL FOR OTH SALARIED		11,263		11,263	
		SUBTOTAL FOR BUDGET CODE 1221	24	1,906,247	25	1,966,247	1 60,000
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	979,126	15	1,039,126	1 60,000
		SUBTOTAL FOR F/T SALARIED	14	979,126	15	1,039,126	1 60,000
		SUBTOTAL FOR BUDGET CODE 1242	14	979,126	15	1,039,126	1 60,000
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
		TOTAL FOR DEPUTY COMM OF MGMT	38	2,887,220	40	3,007,220	2 120,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,066	4	291,066	
SUBTOTAL FOR F/T SALARIED			4	291,066	4	291,066	
02 OTH SALARIED		022 SEASONAL POSITIONS		74,168		74,168	
SUBTOTAL FOR OTH SALARIED				74,168		74,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,413		17,413	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,121		167,121	
SUBTOTAL FOR BUDGET CODE 1220			4	532,355	4	532,355	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	716,058	14	776,058	1 60,000
SUBTOTAL FOR F/T SALARIED			13	716,058	14	776,058	1 60,000
SUBTOTAL FOR BUDGET CODE 1222			13	716,058	14	776,058	1 60,000
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,683	13	909,683	
SUBTOTAL FOR F/T SALARIED			13	909,683	13	909,683	
SUBTOTAL FOR BUDGET CODE 1224			13	909,683	13	909,683	
TOTAL FOR DEPUTY COMM OF MGMT			30	2,158,096	31	2,218,096	1 60,000

RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	857,260	14	857,260			
SUBTOTAL FOR F/T SALARIED			14	857,260	14	857,260			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,047		4,047			
SUBTOTAL FOR OTH SALARIED				4,047		4,047			
SUBTOTAL FOR BUDGET CODE 1630			14	861,307	14	861,307			
TOTAL FOR CHIEF OF CONCESSIONS			14	861,307	14	861,307			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 VC/PB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	316,070	8	316,070			
SUBTOTAL FOR F/T SALARIED			8	316,070	8	316,070			
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	322,232	8	322,232			
TOTAL FOR BRONX OPERATIONS			8	322,232	8	322,232			
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,402	7	312,402			
SUBTOTAL FOR F/T SALARIED			7	312,402	7	312,402			
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			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,216		4,216		
		SUBTOTAL FOR FRINGE BENES		4,216		4,216		
		SUBTOTAL FOR BUDGET CODE 1104	7	376,982	7	376,982		
		TOTAL FOR BROOKLYN OPERATIONS	7	376,982	7	376,982		
		TOTAL FOR EXEC MGMT & ADMIN	101	7,022,603	104	7,202,603	3	180,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	101	7,022,603	104	7,202,603	180,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	101	7,022,603	104	7,202,603	180,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,323,389		6,503,389	180,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		699,214		699,214	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,022,603		7,202,603	180,000

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	1	102,752
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	1	79,648
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	2	110,453
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	17	1,829,247
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	2	164,273
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	15	802,056
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	9	733,673
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	3	166,203
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	12	740,978
1530	STAFF ANALYST	D 846	12626	45,029- 67,459	1	59,227
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	11	504,214
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	18	838,232
SUBTOTAL FOR OBJECT 001					97	6,685,401

POSITION SCHEDULE FOR U/A 001					97	6,685,401
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	482,452
TOTAL FOR U/A 001					104	7,167,853

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 POP STAFF - ARRA IC/DYCD							
02 OTH SALARIED		022 SEASONAL POSITIONS		96,722			96,722-
		SUBTOTAL FOR OTH SALARIED		96,722			96,722-
		SUBTOTAL FOR BUDGET CODE S004		96,722			96,722-
BUDGET CODE: S005 POP TRANSITIONAL JOBS ADMIN - HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		91,703			91,703-
		SUBTOTAL FOR OTH SALARIED		91,703			91,703-
		SUBTOTAL FOR BUDGET CODE S005		91,703			91,703-
BUDGET CODE: S006 POP TRANSITIONAL JOBS WAGES - HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,093,778			2,093,778-
		SUBTOTAL FOR OTH SALARIED		2,093,778			2,093,778-
		SUBTOTAL FOR BUDGET CODE S006		2,093,778			2,093,778-
BUDGET CODE: S008 DCAS Energy Manager ARRA							
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-
		SUBTOTAL FOR BUDGET CODE S008	1	85,000		1-	85,000-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		311,000		311,000	311,000
		SUBTOTAL FOR OTH SALARIED		311,000		311,000	311,000
		SUBTOTAL FOR BUDGET CODE 2222		311,000		311,000	311,000
BUDGET CODE: 2250 POP Transitional Jobs Admin-IC Match HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		22,926			22,926-
		SUBTOTAL FOR OTH SALARIED		22,926			22,926-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2250					22,926				22,926-
BUDGET CODE: 2251 POP Transitional Jobs Wages-IC Match HRA									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,393,565					1,393,565-
SUBTOTAL FOR OTH SALARIED					1,393,565				1,393,565-
SUBTOTAL FOR BUDGET CODE 2251					1,393,565				1,393,565-
BUDGET CODE: 2253 POP Green Jobs Admin - IC HRA									
02 OTH SALARIED		022 SEASONAL POSITIONS		65,298					65,298-
SUBTOTAL FOR OTH SALARIED					65,298				65,298-
SUBTOTAL FOR BUDGET CODE 2253					65,298				65,298-
BUDGET CODE: 2254 POP Green Jobs Wages - IC HRA									
02 OTH SALARIED		022 SEASONAL POSITIONS		178,460					178,460-
SUBTOTAL FOR OTH SALARIED					178,460				178,460-
SUBTOTAL FOR BUDGET CODE 2254					178,460				178,460-
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	397,210	4	397,210			
SUBTOTAL FOR F/T SALARIED				4	397,210	4	397,210		
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
SUBTOTAL FOR ADD GRS PAY					9,322		9,322		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2264			4	431,532	4	431,532		
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	743,177	10	789,177	1	46,000
SUBTOTAL FOR F/T SALARIED			9	743,177	10	789,177	1	46,000
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,221		
SUBTOTAL FOR OTH SALARIED				3,221		3,221		
04 ADD GRS PAY		047 OVERTIME		920		920		
SUBTOTAL FOR ADD GRS PAY				920		920		
SUBTOTAL FOR BUDGET CODE 2273			9	747,318	10	793,318	1	46,000
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,849,935	53	3,987,935		138,000
SUBTOTAL FOR F/T SALARIED			53	3,849,935	53	3,987,935		138,000
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000		
SUBTOTAL FOR OTH SALARIED				32,000		32,000		
04 ADD GRS PAY		047 OVERTIME		36,369		36,369		
SUBTOTAL FOR ADD GRS PAY				36,369		36,369		
SUBTOTAL FOR BUDGET CODE 2278			53	3,918,304	53	4,056,304		138,000
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,076	13	957,076		46,000
SUBTOTAL FOR F/T SALARIED			13	911,076	13	957,076		46,000
04 ADD GRS PAY		047 OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		
SUBTOTAL FOR BUDGET CODE 2279			13	912,034	13	958,034		46,000
BUDGET CODE: 2280 Internal Investigations								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,342	12	741,342	1	46,000
		SUBTOTAL FOR F/T SALARIED	11	695,342	12	741,342	1	46,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658		
		042 LONGEVITY DIFFERENTIAL		2,405		2,405		
		047 OVERTIME		33,338		33,338		
		SUBTOTAL FOR ADD GRS PAY		37,401		37,401		
		SUBTOTAL FOR BUDGET CODE 2280	11	732,743	12	778,743	1	46,000
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	391,477	10	437,477	1	46,000
		SUBTOTAL FOR F/T SALARIED	9	391,477	10	437,477	1	46,000
03 UNSALARIED		031 UNSALARIED		31,437		31,437		
		SUBTOTAL FOR UNSALARIED		31,437		31,437		
		SUBTOTAL FOR BUDGET CODE 2284	9	422,914	10	468,914	1	46,000
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,967	2	145,967		
		SUBTOTAL FOR F/T SALARIED	2	145,967	2	145,967		
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		4,146		4,146		
		043 SHIFT DIFFERENTIAL		400		400		
		045 HOLIDAY PAY		1,161		1,161		
		047 OVERTIME		4,244		4,244		
		SUBTOTAL FOR ADD GRS PAY		9,951		9,951		
		SUBTOTAL FOR BUDGET CODE 2285	2	165,918	2	165,918		
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,173	8	318,173	1	46,000
		SUBTOTAL FOR F/T SALARIED	7	272,173	8	318,173	1	46,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,215		21,215			
		SUBTOTAL FOR BUDGET CODE 2286	7	293,388	8	339,388	1		46,000
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,418,293	32	2,510,293			92,000
		SUBTOTAL FOR F/T SALARIED	32	2,418,293	32	2,510,293			92,000
02 OTH SALARIED		021 PART-TIME POSITIONS		63,088		63,088			
		022 SEASONAL POSITIONS		226,566		226,566			
		SUBTOTAL FOR OTH SALARIED		289,654		289,654			
03 UNSALARIED		031 UNSALARIED		29		29			
		SUBTOTAL FOR UNSALARIED		29		29			
04 ADD GRS PAY		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,461		45,461			
		SUBTOTAL FOR BUDGET CODE 2287	32	2,753,437	32	2,845,437			92,000
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	980,000			22-		980,000-
		SUBTOTAL FOR F/T SALARIED	22	980,000			22-		980,000-
		SUBTOTAL FOR BUDGET CODE 2316	22	980,000			22-		980,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS				23,565			23,565
		SUBTOTAL FOR F/T SALARIED				23,565			23,565
02 OTH SALARIED		022 SEASONAL POSITIONS		173,296		162,799			10,497-
		SUBTOTAL FOR OTH SALARIED		173,296		162,799			10,497-
		SUBTOTAL FOR BUDGET CODE 2594		173,296		186,364			13,068
BUDGET CODE: 2650 79 St. Boat Basin									



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,795	5	209,795			
SUBTOTAL FOR F/T SALARIED			5	209,795	5	209,795			
SUBTOTAL FOR BUDGET CODE 2650			5	209,795	5	209,795			
BUDGET CODE: 4995 OPA Reimbursements									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,306					27,306-
SUBTOTAL FOR F/T SALARIED				27,306					27,306-
SUBTOTAL FOR BUDGET CODE 4995				27,306					27,306-
BUDGET CODE: 4996 MulchFest - IC with DSNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,631					72,631-
SUBTOTAL FOR F/T SALARIED				72,631					72,631-
SUBTOTAL FOR BUDGET CODE 4996				72,631					72,631-
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			168	16,555,345	149	11,921,024		19-	4,634,321-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,588	6	399,588			
SUBTOTAL FOR F/T SALARIED			6	399,588	6	399,588			
SUBTOTAL FOR BUDGET CODE 2493			6	399,588	6	399,588			
TOTAL FOR DEPUTY COMM OF MGMT			6	399,588	6	399,588			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		78,542			78,542-
		SUBTOTAL FOR OTH SALARIED		78,542			78,542-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,934			20,934-
		SUBTOTAL FOR FRINGE BENES		20,934			20,934-
		SUBTOTAL FOR BUDGET CODE 5801		99,476			99,476-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		99,476			99,476-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,447	6	339,447	
		SUBTOTAL FOR F/T SALARIED	6	339,447	6	339,447	
		SUBTOTAL FOR BUDGET CODE 2498	6	339,447	6	339,447	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	339,447	6	339,447	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,072,938	76	3,457,976	4 385,038
		SUBTOTAL FOR F/T SALARIED	72	3,072,938	76	3,457,976	4 385,038
		SUBTOTAL FOR BUDGET CODE Z030	72	3,072,938	76	3,457,976	4 385,038

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,089,322	74	3,089,322			
		SUBTOTAL FOR F/T SALARIED	74	3,089,322	74	3,089,322			
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106			
		022 SEASONAL POSITIONS		540		540			
		SUBTOTAL FOR OTH SALARIED		66,646		66,646			
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	3,294,968	74	3,294,968			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,529,452	18	1,575,452			46,000
		SUBTOTAL FOR F/T SALARIED	18	1,529,452	18	1,575,452			46,000
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207			
		022 SEASONAL POSITIONS		575,998		4,567			571,431-
		SUBTOTAL FOR OTH SALARIED		578,205		6,774			571,431-
03 UNSALARIED		031 UNSALARIED		18,976		18,976			
		SUBTOTAL FOR UNSALARIED		18,976		18,976			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,044		58,044			
		042 LONGEVITY DIFFERENTIAL		19,901		19,901			
		043 SHIFT DIFFERENTIAL		72,000		72,000			
		045 HOLIDAY PAY		20,730		20,730			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		95,467		95,467			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		282,642		282,642			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	18	2,562,506	18	2,037,075			525,431-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	383,736	11	444,736	1		61,000
		SUBTOTAL FOR F/T SALARIED	10	383,736	11	444,736	1		61,000
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
		SUBTOTAL FOR UNSALARIED		31,411		31,411			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,013,000		1,013,000			
		SUBTOTAL FOR FRINGE BENES		1,013,000		1,013,000			
		SUBTOTAL FOR BUDGET CODE 2291	10	1,428,147	11	1,489,147	1		61,000
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	647,830	12	706,619			58,789
		SUBTOTAL FOR F/T SALARIED	12	647,830	12	706,619			58,789
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
		SUBTOTAL FOR UNSALARIED		50,385		50,385			
		SUBTOTAL FOR BUDGET CODE 2292	12	698,215	12	757,004			58,789
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	704,026	11	750,026			46,000
		SUBTOTAL FOR F/T SALARIED	11	704,026	11	750,026			46,000
		SUBTOTAL FOR BUDGET CODE 2294	11	704,026	11	750,026			46,000
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,017	2	76,017			
		SUBTOTAL FOR F/T SALARIED	2	76,017	2	76,017			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2295			2	76,017	2	76,017		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,374,235	13	1,374,235	2-	
SUBTOTAL FOR F/T SALARIED			15	1,374,235	13	1,374,235	2-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,510		31,510		
		042 LONGEVITY DIFFERENTIAL		17,413		17,413		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		90,197		90,197		
SUBTOTAL FOR ADD GRS PAY				153,266		153,266		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500		
SUBTOTAL FOR FRINGE BENES				9,500		9,500		
SUBTOTAL FOR BUDGET CODE 2297			15	1,537,001	13	1,537,001	2-	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,289,563		30,389,563		2,900,000-
SUBTOTAL FOR OTH SALARIED				33,289,563		30,389,563		2,900,000-
SUBTOTAL FOR BUDGET CODE 2299				33,289,563		30,389,563		2,900,000-
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732		
SUBTOTAL FOR F/T SALARIED			1	33,732	1	33,732		
SUBTOTAL FOR BUDGET CODE 2490			1	33,732	1	33,732		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,485	1	77,985		1,500
SUBTOTAL FOR F/T SALARIED			1	76,485	1	77,985		1,500
02 OTH SALARIED		022 SEASONAL POSITIONS		1,500				1,500-
SUBTOTAL FOR OTH SALARIED				1,500				1,500-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2891			1	77,985	1	77,985	
BUDGET CODE: 2922 GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	398,534	10	411,096	12,562
SUBTOTAL FOR F/T SALARIED			10	398,534	10	411,096	12,562
02 OTH SALARIED		022 SEASONAL POSITIONS		12,000			12,000-
SUBTOTAL FOR OTH SALARIED				12,000			12,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814	
		042 LONGEVITY DIFFERENTIAL		948		948	
		047 OVERTIME		13,045		5,700	7,345-
SUBTOTAL FOR ADD GRS PAY				15,807		8,462	7,345-
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	450,412	10	450,412	
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	180,023	8	180,023	
SUBTOTAL FOR F/T SALARIED			8	180,023	8	180,023	
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	

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2923			8	239,902	8	239,902	
BUDGET CODE: 2924 MINIPOOLS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,116	20,116
SUBTOTAL FOR F/T SALARIED						20,116	20,116
02 OTH SALARIED		022 SEASONAL POSITIONS		488,883		468,767	20,116-
SUBTOTAL FOR OTH SALARIED				488,883		468,767	20,116-
SUBTOTAL FOR BUDGET CODE 2924				488,883		488,883	
BUDGET CODE: 2932 Land Restoration Public Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000		47,000	25,000
SUBTOTAL FOR F/T SALARIED				22,000		47,000	25,000
03 UNSALARIED		031 UNSALARIED		25,000			25,000-
SUBTOTAL FOR UNSALARIED				25,000			25,000-
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		47,000		47,000	
SUBTOTAL FOR UNSALARIED				47,000		47,000	
SUBTOTAL FOR BUDGET CODE 2933				69,000		69,000	
BUDGET CODE: 5109 Invasive Species - Kayak Launch							
02 OTH SALARIED		022 SEASONAL POSITIONS		13,013			13,013-
SUBTOTAL FOR OTH SALARIED				13,013			13,013-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,904			3,904-
SUBTOTAL FOR FRINGE BENES				3,904			3,904-
SUBTOTAL FOR BUDGET CODE 5109				16,917			16,917-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,000				1-	57,000-
SUBTOTAL FOR F/T SALARIED			1	57,000				1-	57,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		230,135					230,135-
SUBTOTAL FOR OTH SALARIED				230,135					230,135-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		75,900					75,900-
SUBTOTAL FOR FRINGE BENES				75,900					75,900-
SUBTOTAL FOR BUDGET CODE 5239			1	363,035				1-	363,035-
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: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		22,411					22,411-
SUBTOTAL FOR OTH SALARIED				22,411					22,411-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		82					82-
		045 HOLIDAY PAY		540					540-
SUBTOTAL FOR ADD GRS PAY				622					622-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,734					4,734-
SUBTOTAL FOR FRINGE BENES				4,734					4,734-
SUBTOTAL FOR BUDGET CODE 5277				27,767					27,767-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		9,276					9,276-
SUBTOTAL FOR OTH SALARIED				9,276					9,276-
SUBTOTAL FOR BUDGET CODE 5291				9,276					9,276-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5803 Restoration of the Lower Bronx River							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,321			27,321-
		SUBTOTAL FOR F/T SALARIED		27,321			27,321-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,627			10,627-
		SUBTOTAL FOR OTH SALARIED		10,627			10,627-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,385			11,385-
		SUBTOTAL FOR FRINGE BENES		11,385			11,385-
		SUBTOTAL FOR BUDGET CODE 5803		49,333			49,333-
BUDGET CODE: 5809 Urban Long-Term Research Area Ex Award							
02 OTH SALARIED		022 SEASONAL POSITIONS		22,195			22,195-
		SUBTOTAL FOR OTH SALARIED		22,195			22,195-
		SUBTOTAL FOR BUDGET CODE 5809		22,195			22,195-
BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,580			6,580-
		SUBTOTAL FOR OTH SALARIED		6,580			6,580-
		SUBTOTAL FOR BUDGET CODE 5812		6,580			6,580-
BUDGET CODE: 5825 Bronx River Restoration Project Asst							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,142		1-	25,142-
		SUBTOTAL FOR F/T SALARIED	1	25,142		1-	25,142-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,771			2,771-
		SUBTOTAL FOR OTH SALARIED		2,771			2,771-
04 ADD GRS PAY		045 HOLIDAY PAY		223			223-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		273			273-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,858			7,858-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					7,858				7,858-
SUBTOTAL FOR BUDGET CODE 5825				1	36,044			1-	36,044-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,269					6,269-
SUBTOTAL FOR OTH SALARIED					6,269				6,269-
04 ADD GRS PAY		045 HOLIDAY PAY		62					62-
SUBTOTAL FOR ADD GRS PAY					62				62-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,765					1,765-
SUBTOTAL FOR FRINGE BENES					1,765				1,765-
SUBTOTAL FOR BUDGET CODE 5826					8,096				8,096-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,728					23,728-
SUBTOTAL FOR OTH SALARIED					23,728				23,728-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,299					6,299-
SUBTOTAL FOR FRINGE BENES					6,299				6,299-
SUBTOTAL FOR BUDGET CODE 5831					30,027				30,027-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,816					7,816-
SUBTOTAL FOR OTH SALARIED					7,816				7,816-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,904					1,904-
SUBTOTAL FOR FRINGE BENES					1,904				1,904-
SUBTOTAL FOR BUDGET CODE 5832					9,720				9,720-
BUDGET CODE: 5870 BX Mile-a-Minute Eradication									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,462					10,462-
SUBTOTAL FOR OTH SALARIED					10,462				10,462-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,138					3,138-
		SUBTOTAL FOR FRINGE BENES		3,138					3,138-
		SUBTOTAL FOR BUDGET CODE 5870		13,600					13,600-
BUDGET CODE: 5871 MTP-US Forest Service									
02 OTH SALARIED		022 SEASONAL POSITIONS		254,200					254,200-
		SUBTOTAL FOR OTH SALARIED		254,200					254,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,260					76,260-
		SUBTOTAL FOR FRINGE BENES		76,260					76,260-
		SUBTOTAL FOR BUDGET CODE 5871		330,460					330,460-
BUDGET CODE: 5876 DORIS DUKE - CPF									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,846					63,846-
		SUBTOTAL FOR OTH SALARIED		63,846					63,846-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,154					19,154-
		SUBTOTAL FOR FRINGE BENES		19,154					19,154-
		SUBTOTAL FOR BUDGET CODE 5876		83,000					83,000-
		TOTAL FOR CENTRAL OPERATIONS	236	49,076,472	237	45,195,818		1	3,880,654-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,713	6	460,713			
		SUBTOTAL FOR F/T SALARIED	6	460,713	6	460,713			
		SUBTOTAL FOR BUDGET CODE 2270	6	460,713	6	460,713			
BUDGET CODE: 2272 SPECIAL EVENTS									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,010,003	13	1,056,003			46,000
SUBTOTAL FOR F/T SALARIED			13	1,010,003	13	1,056,003			46,000
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102			
SUBTOTAL FOR OTH SALARIED				1,102		1,102			
03 UNSALARIED		031 UNSALARIED		92		92			
SUBTOTAL FOR UNSALARIED				92		92			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				30,498		30,498			
SUBTOTAL FOR BUDGET CODE 2272			13	1,041,695	13	1,087,695			46,000
TOTAL FOR CITYWIDE SERVICES			19	1,502,408	19	1,548,408			46,000
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	825,530	15	825,530	1-		
SUBTOTAL FOR F/T SALARIED			16	825,530	15	825,530	1-		
SUBTOTAL FOR BUDGET CODE 2100			16	825,530	15	825,530	1-		
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,430,367	14	1,430,367	1-		
SUBTOTAL FOR F/T SALARIED			15	1,430,367	14	1,430,367	1-		
SUBTOTAL FOR BUDGET CODE 2101			15	1,430,367	14	1,430,367	1-		
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	9,163,604	236	9,911,604	1		748,000
SUBTOTAL FOR F/T SALARIED			235	9,163,604	236	9,911,604	1		748,000
02 OTH SALARIED		022 SEASONAL POSITIONS		2,562,708		2,884,439			321,731
			3283						

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTH SALARIED					2,562,708			2,884,439		321,731
03 UNSALARIED		031 UNSALARIED		26,668		26,668				
SUBTOTAL FOR UNSALARIED					26,668			26,668		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,440		614,440				
		042 LONGEVITY DIFFERENTIAL		422,065		422,065				
		043 SHIFT DIFFERENTIAL		111,000		111,000				
		045 HOLIDAY PAY		176,620		176,620				
		047 OVERTIME		166,690		166,690				
SUBTOTAL FOR ADD GRS PAY					1,490,815			1,490,815		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000				
SUBTOTAL FOR FRINGE BENES					107,000			107,000		
SUBTOTAL FOR BUDGET CODE 2300			235	13,350,795	236	14,420,526	1	1,069,731		
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	757,389	13	757,389				
SUBTOTAL FOR F/T SALARIED				13	757,389	13	757,389			
SUBTOTAL FOR BUDGET CODE 2500			13	757,389	13	757,389				
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,386,832	16	1,386,832	1-			
SUBTOTAL FOR F/T SALARIED				17	1,386,832	16	1,386,832	1-		
SUBTOTAL FOR BUDGET CODE 2700			17	1,386,832	16	1,386,832	1-			
BUDGET CODE: 5119 Van Cortlandt Park Trails										
02 OTH SALARIED		022 SEASONAL POSITIONS		31,229						31,229-
SUBTOTAL FOR OTH SALARIED					31,229					31,229-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		92						92-
		045 HOLIDAY PAY		970						970-
		061 SUPPER MONEY		17						17-
SUBTOTAL FOR ADD GRS PAY					1,079					1,079-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,415					9,415-
		SUBTOTAL FOR FRINGE BENES		9,415					9,415-
		SUBTOTAL FOR BUDGET CODE 5119		41,723					41,723-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge									
02 OTH SALARIED		022 SEASONAL POSITIONS		16,604					16,604-
		SUBTOTAL FOR OTH SALARIED		16,604					16,604-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,981					4,981-
		SUBTOTAL FOR FRINGE BENES		4,981					4,981-
		SUBTOTAL FOR BUDGET CODE 5212		21,585					21,585-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,605					25,605-
		SUBTOTAL FOR OTH SALARIED		25,605					25,605-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,682					7,682-
		SUBTOTAL FOR FRINGE BENES		7,682					7,682-
		SUBTOTAL FOR BUDGET CODE 5807		33,287					33,287-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,408					268,408-
		SUBTOTAL FOR F/T SALARIED		268,408					268,408-
		SUBTOTAL FOR BUDGET CODE 5833		268,408					268,408-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,174	3	121,174			
		SUBTOTAL FOR F/T SALARIED	3	121,174	3	121,174			
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				5,798		5,798		
SUBTOTAL FOR BUDGET CODE 6107			3	127,770	3	127,770		
TOTAL FOR BRONX OPERATIONS			299	18,243,686	297	18,948,414	2-	704,728
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,013,413	20	1,013,413	1-	
SUBTOTAL FOR F/T SALARIED			21	1,013,413	20	1,013,413	1-	
SUBTOTAL FOR BUDGET CODE 2120			21	1,013,413	20	1,013,413	1-	
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,787,741	17	1,787,741	1-	
SUBTOTAL FOR F/T SALARIED			18	1,787,741	17	1,787,741	1-	
SUBTOTAL FOR BUDGET CODE 2121			18	1,787,741	17	1,787,741	1-	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			264	10,094,158	265	10,934,158	1	840,000
SUBTOTAL FOR F/T SALARIED			264	10,094,158	265	10,934,158	1	840,000
02 OTH SALARIED 022 SEASONAL POSITIONS				5,093,202		5,647,981		554,779
SUBTOTAL FOR OTH SALARIED				5,093,202		5,647,981		554,779
03 UNSALARIED 031 UNSALARIED				221,933		221,933		
SUBTOTAL FOR UNSALARIED				221,933		221,933		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				733,845		733,845		
042 LONGEVITY DIFFERENTIAL				490,059		490,059		
043 SHIFT DIFFERENTIAL				175,000		175,000		
045 HOLIDAY PAY				248,761		248,761		
047 OVERTIME				207,380		207,380		
SUBTOTAL FOR ADD GRS PAY				1,855,045		1,855,045		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823		
		SUBTOTAL FOR FRINGE BENES		114,823		114,823		
		SUBTOTAL FOR BUDGET CODE 2320	264	17,379,161	265	18,773,940	1	1,394,779
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10								
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353		
		SUBTOTAL FOR OTH SALARIED		353		353		
		SUBTOTAL FOR BUDGET CODE 2330		353		353		
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	799,796	15	847,926		48,130
		SUBTOTAL FOR F/T SALARIED	15	799,796	15	847,926		48,130
		SUBTOTAL FOR BUDGET CODE 2520	15	799,796	15	847,926		48,130
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,301,504	28	2,301,504	2-	
		SUBTOTAL FOR F/T SALARIED	30	2,301,504	28	2,301,504	2-	
		SUBTOTAL FOR BUDGET CODE 2720	30	2,301,504	28	2,301,504	2-	
BUDGET CODE: 5102 North Brooklyn Parks Administrator								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,264				43,264-
		SUBTOTAL FOR F/T SALARIED		43,264				43,264-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,979				12,979-
		SUBTOTAL FOR FRINGE BENES		12,979				12,979-
		SUBTOTAL FOR BUDGET CODE 5102		56,243				56,243-
BUDGET CODE: 5222 VALENTINO PIER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,662			1-	33,662-
		SUBTOTAL FOR F/T SALARIED	1	33,662			1-	33,662-

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,160					2,160-
		SUBTOTAL FOR ADD GRS PAY		2,160					2,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,099					10,099-
		SUBTOTAL FOR FRINGE BENES		10,099					10,099-
		SUBTOTAL FOR BUDGET CODE 5222	1	45,921				1-	45,921-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,409					3,409-
		SUBTOTAL FOR OTH SALARIED		3,409					3,409-
04 ADD GRS PAY		045 HOLIDAY PAY		64					64-
		SUBTOTAL FOR ADD GRS PAY		64					64-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,500					1,500-
		SUBTOTAL FOR FRINGE BENES		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 5225		4,973					4,973-
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,067					7,067-
		SUBTOTAL FOR OTH SALARIED		7,067					7,067-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		208					208-
		045 HOLIDAY PAY		113					113-
		047 OVERTIME		169					169-
		SUBTOTAL FOR ADD GRS PAY		490					490-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,780					2,780-
		SUBTOTAL FOR FRINGE BENES		2,780					2,780-
		SUBTOTAL FOR BUDGET CODE 5227		10,337					10,337-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		42,284					42,284-
		SUBTOTAL FOR OTH SALARIED		42,284					42,284-

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		72			72-
		045 HOLIDAY PAY		113			113-
		SUBTOTAL FOR ADD GRS PAY		185			185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,372			11,372-
		SUBTOTAL FOR FRINGE BENES		11,372			11,372-
		SUBTOTAL FOR BUDGET CODE 5235		53,841			53,841-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,419			10,419-
		SUBTOTAL FOR OTH SALARIED		10,419			10,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,126			3,126-
		SUBTOTAL FOR FRINGE BENES		3,126			3,126-
		SUBTOTAL FOR BUDGET CODE 5236		13,545			13,545-
		TOTAL FOR BROOKLYN OPERATIONS	349	23,466,828	345	24,724,877	4- 1,258,049
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,157,092	24	1,157,092	1-
		SUBTOTAL FOR F/T SALARIED	25	1,157,092	24	1,157,092	1-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,092		4,092	
		SUBTOTAL FOR OTH SALARIED		4,092		4,092	
		SUBTOTAL FOR BUDGET CODE 2140	25	1,161,184	24	1,161,184	1-
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,745,266	18	1,750,266	1- 5,000
		SUBTOTAL FOR F/T SALARIED	19	1,745,266	18	1,750,266	1- 5,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		5,000				5,000-	
		SUBTOTAL FOR OTH SALARIED		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 2141	19	1,750,266	18	1,750,266	1-		
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	10,858,764	282	11,790,764	3	932,000	
		SUBTOTAL FOR F/T SALARIED	279	10,858,764	282	11,790,764	3	932,000	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,479,363		3,947,901		468,538	
		SUBTOTAL FOR OTH SALARIED		3,479,363		3,947,901		468,538	
03 UNSALARIED		031 UNSALARIED		554,563		554,563			
		SUBTOTAL FOR UNSALARIED		554,563		554,563			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		767,014		767,014			
		042 LONGEVITY DIFFERENTIAL		435,332		435,332			
		043 SHIFT DIFFERENTIAL		215,000		215,000			
		045 HOLIDAY PAY		331,682		331,682			
		047 OVERTIME		558,663		558,663			
		SUBTOTAL FOR ADD GRS PAY		2,307,691		2,307,691			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132			
		SUBTOTAL FOR FRINGE BENES		116,132		116,132			
		SUBTOTAL FOR BUDGET CODE 2340	279	17,316,513	282	18,717,051	3	1,400,538	
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	688,890	13	688,890	1-		
		SUBTOTAL FOR F/T SALARIED	14	688,890	13	688,890	1-		
		SUBTOTAL FOR BUDGET CODE 2540	14	688,890	13	688,890	1-		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,667,834	19	1,667,834	1-		
		SUBTOTAL FOR F/T SALARIED	20	1,667,834	19	1,667,834	1-		
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			20	1,672,170	19	1,672,170	1-
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		232,000			232,000-
SUBTOTAL FOR OTH SALARIED				232,000			232,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		047 OVERTIME		13,000			13,000-
SUBTOTAL FOR ADD GRS PAY				38,000			38,000-
SUBTOTAL FOR BUDGET CODE 5000				270,000			270,000-
BUDGET CODE: 5002 Sloan Kettering CSA							
03 UNSALARIED		031 UNSALARIED		31,278			31,278-
SUBTOTAL FOR UNSALARIED				31,278			31,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,384			9,384-
SUBTOTAL FOR FRINGE BENES				9,384			9,384-
SUBTOTAL FOR BUDGET CODE 5002				40,662			40,662-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,134			27,134-
SUBTOTAL FOR OTH SALARIED				27,134			27,134-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		135			135-
SUBTOTAL FOR ADD GRS PAY				635			635-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,331			8,331-
SUBTOTAL FOR FRINGE BENES				8,331			8,331-
SUBTOTAL FOR BUDGET CODE 5113				36,100			36,100-
BUDGET CODE: 5232 Washington Street Market Park							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,072					93,072-
SUBTOTAL FOR F/T SALARIED					93,072				93,072-
03 UNSALARIED		031 UNSALARIED		160,000		160,000			
SUBTOTAL FOR UNSALARIED					160,000		160,000		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,295					34,295-
SUBTOTAL FOR FRINGE BENES					34,295				34,295-
SUBTOTAL FOR BUDGET CODE 5232					287,367		160,000		127,367-
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,850				1-	41,850-
SUBTOTAL FOR F/T SALARIED				1	41,850			1-	41,850-
04 ADD GRS PAY		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY					2,000				2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,650					12,650-
SUBTOTAL FOR FRINGE BENES					12,650				12,650-
SUBTOTAL FOR BUDGET CODE 5233				1	56,500			1-	56,500-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,555				1-	50,555-
SUBTOTAL FOR F/T SALARIED				1	50,555			1-	50,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,166					15,166-
SUBTOTAL FOR FRINGE BENES					15,166				15,166-
SUBTOTAL FOR BUDGET CODE 5234				1	65,721			1-	65,721-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
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-
02 OTH SALARIED		022 SEASONAL POSITIONS		12,063					12,063-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					12,063				12,063-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,365					19,365-
SUBTOTAL FOR FRINGE BENES					19,365				19,365-
SUBTOTAL FOR BUDGET CODE 5241				1	96,428			1-	96,428-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		73,600					73,600-
SUBTOTAL FOR OTH SALARIED					73,600				73,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,852					8,852-
SUBTOTAL FOR FRINGE BENES					8,852				8,852-
SUBTOTAL FOR BUDGET CODE 5242					82,452				82,452-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000				1-	33,000-
SUBTOTAL FOR F/T SALARIED				1	33,000			1-	33,000-
04 ADD GRS PAY		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000					10,000-
SUBTOTAL FOR FRINGE BENES					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5251				1	44,000			1-	44,000-
BUDGET CODE: 5252 EAST RIVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,830				1-	16,830-
SUBTOTAL FOR F/T SALARIED				1	16,830			1-	16,830-
03 UNSALARIED		031 UNSALARIED		15,629					15,629-
SUBTOTAL FOR UNSALARIED					15,629				15,629-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,738					9,738-
SUBTOTAL FOR FRINGE BENES					9,738				9,738-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 5252			1	42,197			1-	42,197-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	733,738			17-	733,738-
SUBTOTAL FOR F/T SALARIED			17	733,738			17-	733,738-
02 OTH SALARIED		022 SEASONAL POSITIONS		42,130				42,130-
SUBTOTAL FOR OTH SALARIED				42,130				42,130-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		227,700				227,700-
SUBTOTAL FOR FRINGE BENES				227,700				227,700-
SUBTOTAL FOR BUDGET CODE 5255			17	1,003,568			17-	1,003,568-
BUDGET CODE: 5256 97ST Tennis Courts								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,700			1-	16,700-
SUBTOTAL FOR F/T SALARIED			1	16,700			1-	16,700-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		490				490-
		045 HOLIDAY PAY		210				210-
SUBTOTAL FOR ADD GRS PAY				700				700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		305				305-
		089 FRINGE BENEFITS-OTHER		5,095				5,095-
SUBTOTAL FOR FRINGE BENES				5,400				5,400-
SUBTOTAL FOR BUDGET CODE 5256			1	22,800			1-	22,800-
BUDGET CODE: 5259 ALL ANGELS TRUST & AGENCY								
02 OTH SALARIED		022 SEASONAL POSITIONS		4,291				4,291-
SUBTOTAL FOR OTH SALARIED				4,291				4,291-
04 ADD GRS PAY		045 HOLIDAY PAY		57				57-
		047 OVERTIME		495				495-
SUBTOTAL FOR ADD GRS PAY				552				552-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,287				1,287-
SUBTOTAL FOR FRINGE BENES				1,287				1,287-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5259				6,130				6,130-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,342		212	2-	26,130-
SUBTOTAL FOR F/T SALARIED			2	26,342		212	2-	26,130-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,800				7,800-
SUBTOTAL FOR FRINGE BENES				7,800				7,800-
SUBTOTAL FOR BUDGET CODE 5273			2	34,142		212	2-	33,930-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		11,820				11,820-
SUBTOTAL FOR OTH SALARIED				11,820				11,820-
04 ADD GRS PAY		045 HOLIDAY PAY		104				104-
SUBTOTAL FOR ADD GRS PAY				104				104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,036				3,036-
SUBTOTAL FOR FRINGE BENES				3,036				3,036-
SUBTOTAL FOR BUDGET CODE 5278				14,960				14,960-
BUDGET CODE: 5295 MADISON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,143			4-	125,143-
SUBTOTAL FOR F/T SALARIED			4	125,143			4-	125,143-
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		40,543				40,543-
SUBTOTAL FOR FRINGE BENES				40,543				40,543-
SUBTOTAL FOR BUDGET CODE 5295			4	175,686			4-	175,686-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		27,000				27,000-	
SUBTOTAL FOR OTH SALARIED					27,000			27,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,000				8,000-	
SUBTOTAL FOR FRINGE BENES					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 5703					35,000			35,000-	
BUDGET CODE: 5707 Bridge Park T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		59,475				59,475-	
SUBTOTAL FOR OTH SALARIED					59,475			59,475-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310				1,310-	
		045 HOLIDAY PAY		1,372				1,372-	
		047 OVERTIME		1,029				1,029-	
SUBTOTAL FOR ADD GRS PAY					3,711			3,711-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,956				18,956-	
SUBTOTAL FOR FRINGE BENES					18,956			18,956-	
SUBTOTAL FOR BUDGET CODE 5707					82,142			82,142-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	337,805			9-	337,805-	
SUBTOTAL FOR F/T SALARIED				9	337,805		9-	337,805-	
02 OTH SALARIED		022 SEASONAL POSITIONS		39,183				39,183-	
SUBTOTAL FOR OTH SALARIED					39,183			39,183-	
04 ADD GRS PAY		045 HOLIDAY PAY		1,976				1,976-	
SUBTOTAL FOR ADD GRS PAY					1,976			1,976-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		106,190				106,190-	
SUBTOTAL FOR FRINGE BENES					106,190			106,190-	
SUBTOTAL FOR BUDGET CODE 5802				9	485,154		9-	485,154-	
BUDGET CODE: 5920 SCHOOL GARDENS INITIATIVE									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		43,000					43,000-
		SUBTOTAL FOR OTH SALARIED		43,000					43,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000					12,000-
		SUBTOTAL FOR FRINGE BENES		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 5920		55,000					55,000-
TOTAL FOR MANHATTAN OPERATIONS			395	25,525,032	356	24,149,773		39-	1,375,259-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,248,909	24	1,248,909		1-	
		SUBTOTAL FOR F/T SALARIED	25	1,248,909	24	1,248,909		1-	
		SUBTOTAL FOR BUDGET CODE 2160	25	1,248,909	24	1,248,909		1-	
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,773,823	18	1,773,823		1-	
		SUBTOTAL FOR F/T SALARIED	19	1,773,823	18	1,773,823		1-	
		SUBTOTAL FOR BUDGET CODE 2161	19	1,773,823	18	1,773,823		1-	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	11,082,828	231	11,922,828		3	840,000
		SUBTOTAL FOR F/T SALARIED	228	11,082,828	231	11,922,828		3	840,000
02 OTH SALARIED		022 SEASONAL POSITIONS		5,308,845		5,957,144			648,299
		SUBTOTAL FOR OTH SALARIED		5,308,845		5,957,144			648,299
03 UNSALARIED		031 UNSALARIED		386,919		386,919			
		SUBTOTAL FOR UNSALARIED		386,919		386,919			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696,531		696,531			
		042 LONGEVITY DIFFERENTIAL		505,814		505,814			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		195,000		195,000			
		045 HOLIDAY PAY		236,323		236,323			
		047 OVERTIME		363,687		363,687			
		SUBTOTAL FOR ADD GRS PAY		1,997,355		1,997,355			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,534		121,534			
		SUBTOTAL FOR FRINGE BENES		121,534		121,534			
		SUBTOTAL FOR BUDGET CODE 2360	228	18,897,481	231	20,385,780	3	1,488,299	
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	489,144	14	489,144	1-		
		SUBTOTAL FOR F/T SALARIED	15	489,144	14	489,144	1-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,146		4,146			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		14,623		14,623			
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	505,367	14	505,367	1-		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,376,756	42	2,473,016		96,260	
		SUBTOTAL FOR F/T SALARIED	42	2,376,756	42	2,473,016		96,260	
		SUBTOTAL FOR BUDGET CODE 2560	42	2,376,756	42	2,473,016		96,260	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,631,259	19	1,631,259	1-		
		SUBTOTAL FOR F/T SALARIED	20	1,631,259	19	1,631,259	1-		
		SUBTOTAL FOR BUDGET CODE 2760	20	1,631,259	19	1,631,259	1-		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	770,000				8-	770,000-
SUBTOTAL FOR F/T SALARIED			8	770,000				8-	770,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000					55,000-
		043 SHIFT DIFFERENTIAL		10,000					10,000-
		045 HOLIDAY PAY		50,000					50,000-
		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				130,000					130,000-
SUBTOTAL FOR BUDGET CODE 5263			8	900,000				8-	900,000-
BUDGET CODE: 5761 Court Square T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,293					5,293-
SUBTOTAL FOR OTH SALARIED				5,293					5,293-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,588					1,588-
SUBTOTAL FOR FRINGE BENES				1,588					1,588-
SUBTOTAL FOR BUDGET CODE 5761				6,881					6,881-
BUDGET CODE: 5762 Elmhurst Park T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,384					5,384-
SUBTOTAL FOR OTH SALARIED				5,384					5,384-
04 ADD GRS PAY		045 HOLIDAY PAY		57					57-
SUBTOTAL FOR ADD GRS PAY				57					57-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,615					1,615-
SUBTOTAL FOR FRINGE BENES				1,615					1,615-
SUBTOTAL FOR BUDGET CODE 5762				7,056					7,056-
BUDGET CODE: 5811 Urban Field Station									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,671					23,671-
SUBTOTAL FOR OTH SALARIED				23,671					23,671-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,102					7,102-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					7,102				7,102-
SUBTOTAL FOR BUDGET CODE 5811					30,773				30,773-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,636					14,636-
SUBTOTAL FOR OTH SALARIED					14,636				14,636-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES					4,391				4,391-
SUBTOTAL FOR BUDGET CODE 5813					19,027				19,027-
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,000					12,000-
SUBTOTAL FOR F/T SALARIED					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 5845					12,000				12,000-
TOTAL FOR QUEENS OPERATIONS			357	27,409,332	348	28,018,154	9-		608,822
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	607,003	12	607,003			
SUBTOTAL FOR F/T SALARIED				12	607,003	12			607,003
SUBTOTAL FOR BUDGET CODE 2180				12	607,003	12			607,003
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,099,822	12	1,099,822			
SUBTOTAL FOR F/T SALARIED				12	1,099,822	12			1,099,822
SUBTOTAL FOR BUDGET CODE 2181				12	1,099,822	12			1,099,822

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,648	3	142,648	
		SUBTOTAL FOR F/T SALARIED	3	142,648	3	142,648	
		SUBTOTAL FOR BUDGET CODE 2281	3	142,648	3	142,648	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,481,607	109	4,853,607	1
		SUBTOTAL FOR F/T SALARIED	108	4,481,607	109	4,853,607	1
02 OTH SALARIED		022 SEASONAL POSITIONS		1,770,536		1,907,276	
		SUBTOTAL FOR OTH SALARIED		1,770,536		1,907,276	
03 UNSALARIED		031 UNSALARIED		130,160		130,160	
		SUBTOTAL FOR UNSALARIED		130,160		130,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275,296		275,296	
		042 LONGEVITY DIFFERENTIAL		169,987		169,987	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		045 HOLIDAY PAY		84,579		84,579	
		047 OVERTIME		119,411		119,411	
		SUBTOTAL FOR ADD GRS PAY		704,273		704,273	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,908		42,908	
		SUBTOTAL FOR FRINGE BENES		42,908		42,908	
		SUBTOTAL FOR BUDGET CODE 2380	108	7,129,484	109	7,638,224	1
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	967,953	15	967,953	1-
		SUBTOTAL FOR F/T SALARIED	16	967,953	15	967,953	1-
		SUBTOTAL FOR BUDGET CODE 2580	16	967,953	15	967,953	1-
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	996,327	11	996,327	1-
		SUBTOTAL FOR F/T SALARIED	12	996,327	11	996,327	1-

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2780			12	996,327	11	996,327	1-	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT								
02 OTH SALARIED		022 SEASONAL POSITIONS		82,337				82,337-
SUBTOTAL FOR OTH SALARIED					82,337			82,337-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,701				24,701-
SUBTOTAL FOR FRINGE BENES					24,701			24,701-
SUBTOTAL FOR BUDGET CODE 5282					107,038			107,038-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,631			1-	34,631-
SUBTOTAL FOR F/T SALARIED				1	34,631		1-	34,631-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000				10,000-
SUBTOTAL FOR FRINGE BENES					10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5827				1	44,631		1-	44,631-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy								
02 OTH SALARIED		022 SEASONAL POSITIONS		46,251				46,251-
SUBTOTAL FOR OTH SALARIED					46,251			46,251-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,934				16,934-
SUBTOTAL FOR FRINGE BENES					16,934			16,934-
SUBTOTAL FOR BUDGET CODE 5828					63,185			63,185-
BUDGET CODE: 5859 Youth Stewards								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,270				5,270-
SUBTOTAL FOR OTH SALARIED					5,270			5,270-
SUBTOTAL FOR BUDGET CODE 5859					5,270			5,270-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
02	OTH	SALARIED	022	SEASONAL POSITIONS		55,789			55,789-
		SUBTOTAL FOR OTH SALARIED			55,789				55,789-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		10,688				10,688-
	SUBTOTAL FOR FRINGE BENES			10,688					10,688-
SUBTOTAL FOR BUDGET CODE 5880					66,477				66,477-
TOTAL FOR STATEN ISLAND OPERATIONS				164	11,229,838	162	11,451,977	2-	222,139
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	10	453,962		10	453,962
	SUBTOTAL FOR F/T SALARIED		10		453,962			10	453,962
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		116,089			116,089
			047	OVERTIME		278,827			278,827
	SUBTOTAL FOR ADD GRS PAY				394,916				394,916
SUBTOTAL FOR BUDGET CODE 2590				10	957,878	10	957,878		
BUDGET CODE: 2591 Chief of Operations									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	16	1,129,195		16	1,175,195
	SUBTOTAL FOR F/T SALARIED		16		1,129,195			16	1,175,195
03	UN	SALARIED	031	UN		27,479			27,479
	SUBTOTAL FOR UN				27,479				27,479
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		47,679			47,679
	SUBTOTAL FOR ADD GRS PAY				47,679				47,679
SUBTOTAL FOR BUDGET CODE 2591				16	1,204,353	16	1,250,353		46,000



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,377	1	76,377	
SUBTOTAL FOR F/T SALARIED			1	76,377	1	76,377	
SUBTOTAL FOR BUDGET CODE 2600			1	76,377	1	76,377	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	970,534	12	970,534	1-
SUBTOTAL FOR F/T SALARIED			13	970,534	12	970,534	1-
SUBTOTAL FOR BUDGET CODE 2660			13	970,534	12	970,534	1-
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,233	5	289,233	
SUBTOTAL FOR F/T SALARIED			5	289,233	5	289,233	
SUBTOTAL FOR BUDGET CODE 2680			5	289,233	5	289,233	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,126,758	17	1,172,758	46,000
SUBTOTAL FOR F/T SALARIED			17	1,126,758	17	1,172,758	46,000
SUBTOTAL FOR BUDGET CODE 2690			17	1,126,758	17	1,172,758	46,000
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,950,326	46	4,088,326	138,000
SUBTOTAL FOR F/T SALARIED			46	3,950,326	46	4,088,326	138,000
02 OTH SALARIED		022 SEASONAL POSITIONS		142,408		159,000	16,592
SUBTOTAL FOR OTH SALARIED				142,408		159,000	16,592
03 UNSALARIED		031 UNSALARIED		3,133		3,133	
SUBTOTAL FOR UNSALARIED				3,133		3,133	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		70,482		70,482		
		SUBTOTAL FOR ADD GRS PAY		85,449		85,449		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,301		10,301		
		SUBTOTAL FOR FRINGE BENES		10,301		10,301		
		SUBTOTAL FOR BUDGET CODE 2790	46	4,191,617	46	4,346,209		154,592
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,594	1	70,594		
		SUBTOTAL FOR F/T SALARIED	1	70,594	1	70,594		
		SUBTOTAL FOR BUDGET CODE 2791	1	70,594	1	70,594		
		TOTAL FOR FIVE BORO	109	8,887,344	108	9,133,936	1-	246,592
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		1,640		1,640		
		SUBTOTAL FOR OTH SALARIED		1,640		1,640		
03 UNSALARIED		031 UNSALARIED		108		108		
		SUBTOTAL FOR UNSALARIED		108		108		
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835		
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,354,599	99	5,772,599	3	418,000
		SUBTOTAL FOR F/T SALARIED	96	5,354,599	99	5,772,599	3	418,000
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53		
		022 SEASONAL POSITIONS		2,048,354		2,022,707		25,647-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					2,048,407				25,647-
03 UNSALARIED		031 UNSALARIED		115,193		115,193			
SUBTOTAL FOR UNSALARIED					115,193				115,193
SUBTOTAL FOR BUDGET CODE 2890				96	7,518,199	99		3	392,353
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,280,111	31	1,280,111		2-	
SUBTOTAL FOR F/T SALARIED				33	1,280,111	31	1,280,111		2-
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
SUBTOTAL FOR UNSALARIED					30,378				30,378
SUBTOTAL FOR BUDGET CODE 2892				33	1,310,489	31	1,310,489		2-
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,234,682	20	1,234,682		1-	
SUBTOTAL FOR F/T SALARIED				21	1,234,682	20	1,234,682		1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,066		87,066			
		043 SHIFT DIFFERENTIAL		110,000		110,000			
		047 OVERTIME		190,936		190,936			
SUBTOTAL FOR ADD GRS PAY					388,002				388,002
SUBTOTAL FOR BUDGET CODE 2899				21	1,622,684	20	1,622,684		1-
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,330					43,330-
SUBTOTAL FOR F/T SALARIED					43,330				43,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,999					12,999-
SUBTOTAL FOR FRINGE BENES					12,999				12,999-
SUBTOTAL FOR BUDGET CODE 5108					56,329				56,329-
BUDGET CODE: 5115 KIDCS									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,015				15,015-	
		SUBTOTAL FOR F/T SALARIED		15,015				15,015-	
02 OTH SALARIED		022 SEASONAL POSITIONS		28,290				28,290-	
		SUBTOTAL FOR OTH SALARIED		28,290				28,290-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,992				12,992-	
		SUBTOTAL FOR FRINGE BENES		12,992				12,992-	
		SUBTOTAL FOR BUDGET CODE 5115		56,297				56,297-	
BUDGET CODE: 5237 JACKSON SQUARE PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,240				10,240-	
		SUBTOTAL FOR OTH SALARIED		10,240				10,240-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,070				3,070-	
		SUBTOTAL FOR FRINGE BENES		3,070				3,070-	
		SUBTOTAL FOR BUDGET CODE 5237		13,310				13,310-	
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
02 OTH SALARIED		022 SEASONAL POSITIONS		576,355				576,355-	
		SUBTOTAL FOR OTH SALARIED		576,355				576,355-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,906				172,906-	
		SUBTOTAL FOR FRINGE BENES		172,906				172,906-	
		SUBTOTAL FOR BUDGET CODE 5238		749,261				749,261-	
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,065,338		11,360	33-	1,053,978-	
		SUBTOTAL FOR F/T SALARIED	33	1,065,338		11,360	33-	1,053,978-	
02 OTH SALARIED		022 SEASONAL POSITIONS		278,536				278,536-	
		SUBTOTAL FOR OTH SALARIED		278,536				278,536-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		399,754				399,754-	
		SUBTOTAL FOR FRINGE BENES		399,754				399,754-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5246			33	1,743,628		11,360	33-	1,732,268-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,233,827		2,715	38-	1,231,112-
SUBTOTAL FOR F/T SALARIED			38	1,233,827		2,715	38-	1,231,112-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,139,177				1,139,177-
SUBTOTAL FOR OTH SALARIED				1,139,177				1,139,177-
03 UNSALARIED		031 UNSALARIED		159,915				159,915-
SUBTOTAL FOR UNSALARIED				159,915				159,915-
04 ADD GRS PAY		X47 PY OVERTIME		73				73-
		042 LONGEVITY DIFFERENTIAL		13,848				13,848-
		043 SHIFT DIFFERENTIAL		44,634				44,634-
		045 HOLIDAY PAY		14,731				14,731-
		047 OVERTIME		72,769				72,769-
SUBTOTAL FOR ADD GRS PAY				146,055				146,055-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,590				11,590-
		089 FRINGE BENEFITS-OTHER		806,354				806,354-
SUBTOTAL FOR FRINGE BENES				817,944				817,944-
SUBTOTAL FOR BUDGET CODE 5276			38	3,496,918		2,715	38-	3,494,203-
BUDGET CODE: 5861 Met Detail - UPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,459				28,459-
SUBTOTAL FOR F/T SALARIED				28,459				28,459-
02 OTH SALARIED		022 SEASONAL POSITIONS		50,761				50,761-
SUBTOTAL FOR OTH SALARIED				50,761				50,761-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		183				183-
		045 HOLIDAY PAY		1,246				1,246-
		047 OVERTIME		659				659-
SUBTOTAL FOR ADD GRS PAY				2,088				2,088-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,393				24,393-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				24,393			24,393-
SUBTOTAL FOR BUDGET CODE 5861				105,701			105,701-
TOTAL FOR URBAN PARK SERVICES			221	16,674,651	150	10,859,635	71- 5,815,016-
TOTAL FOR MAINTENANCE & OPERATIONS			2,329	199,409,447	2,183	186,691,051	146- 12,718,396-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329	199,409,447	2,183	186,691,051	12,718,396-
FINANCIAL PLAN SAVINGS			115	17,787,368-	17,787,368-
APPROPRIATION	2,329	199,409,447	2,298	168,903,683	30,505,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,922,667		133,325,185	10,597,482-
OTHER CATEGORICAL		11,352,923		160,000	11,192,923-
CAPITAL FUNDS - I.F.A.					
STATE		658,170			658,170-
FEDERAL - C.D.		1,422,967		1,422,967	
FEDERAL - OTHER		134,800			134,800-
INTRA-CITY SALES		41,917,920		33,995,531	7,922,389-
<b>TOTAL</b>		<b>199,409,447</b>		<b>168,903,683</b>	<b>30,505,764-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	2	343,714
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	61	4,897,996
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	5	616,510
1114	DIRECTOR OF SPECIAL OPERA	D 846	06180	49,492-212,614	1	79,000
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-212,614	12	760,584
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	6	328,624
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	17	1,467,573
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	4	314,838
1151	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	1	42,092
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	32	3,238,431
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	10	752,458
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	49,151- 76,527	9	685,677
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	11	771,430
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	2	211,634
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	213,160
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	143,961
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	11	1,142,174
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	7	473,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	3	201,530
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	4	318,533
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	2	97,856
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	6	501,391
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	1	48,672
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	49,492-212,614	1	100,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	3	262,883
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	58,405- 88,603	1	76,738
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	1	121,960
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-127,967	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	62,010- 71,715	8	418,028
1310	PAA	D 846	10124	45,978- 75,630	49	2,627,537
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	192,629
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	64,313- 67,153	8	583,156
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	55,345
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	6	478,370
1333	ASSISTANT COMMISSIONER (P	D 846	95827	49,492-212,614	1	101,507
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1380	PUBLIC RELATIONS ADVISER	D 846	60836	54,631- 74,931	1	67,059
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	6	352,349



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1391	AUTO MECHANIC	D 846	92510	65,500- 76,232	1	65,500
1395	AUTO MECHANIC	D 846	92510	65,500- 76,232	18	1,350,725
1400	MACHINIST	D 846	92610	65,500- 76,232	3	253,190
1405	BLACKSMITH	D 846	92305	92,832- 92,832	7	705,075
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	11	798,793
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	53,496- 66,848	1	56,160
1415	BLACKSMITH'S HELPER	D 846	92306	69,614- 69,614	2	130,123
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	27	1,452,704
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	7	365,134
1435	REC SUPV	D 846	60440	49,824- 66,746	1	55,338
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	101	6,085,553
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	55,000
1455	MAINTENANCE WORKER	D 846	90698	33,742- 54,580	1	54,580
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	76,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 21	2	62,632
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	117,139
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	238	15,534,396
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	98	5,653,513
1506	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	56,597
1509	FORESTER	D 846	81361	44,596- 54,947	1	50,164
1510	GARDENER	D 846	81310	46,095- 58,258	45	2,552,771
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	71	2,960,230
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	2	117,162
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	142	5,240,574
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	56	2,830,608
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	1	44,230
1553	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	32,963
1555	APSW	D 846	81106	40,728- 50,521	313	14,013,439
1560	CPW	D 846	90641	33,662- 45,465	664	23,611,439
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	1	34,303
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	49,676- 70,607	2	109,676
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	4	206,832
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	1	78,000
1613	CITY PLANNER	D 846	22122	49,493- 92,499	7	458,222
1614	ASSOC ENG TECH	D 846	20118	47,516- 65,886	1	50,000
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	2	93,845
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	46	1,789,019
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	6	189,636
1619	CASHIER	D 846	10605	31,368- 47,087	1	49,068
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	1	38,257
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	2	165,979

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	47,782
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	3	215,310
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	1	80,724
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	67,141-106,348	1	85,000
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	67,141-106,348	4	355,023
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	3	91,401
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	36,441- 73,260	2	98,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	102	4,616,196
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	2	74,317
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	12	532,988
1753	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	81,104
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	33,662
1856	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1858	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	98,087
1896	EXTERMINATOR	D 846	90510	29,237- 38,687	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,580	72	3,951,400
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,750	16	1,663,216
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	41,593- 60,510	1	65,458
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	18	1,611,414
3031	PAINTER	D 846	91830	63,945- 73,080	13	843,671
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	55,730- 55,730	2	120,545
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	2	177,254
3040	PLUMBER	D 846	91915	84,060- 96,068	23	1,933,384
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	3	184,161
3050	STEAM FITTER	D 846	91925	89,231- 89,231	4	343,894
3051	STEAM FITTER'S HELPER	D 846	91926	66,905- 66,905	1	66,905
3055	CARPENTER	D 846	92005	76,204- 87,090	24	1,828,897
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	4	326,740
3062	BRICKLAYER	D 846	92205	88,364- 88,364	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	5	369,600
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	3	267,033
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	51,259- 62,166	1	63,598
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	40,597- 45,745	7	279,073
3116	STOCK WORKER	D 846	12200	24,233- 46,519	2	70,671
	SUBTOTAL FOR OBJECT 001				2,552	133,318,078

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
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	OBJECT: 001 FULL YEAR POSITIONS					
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	POSITION SCHEDULE FOR U/A 002				2,552	133,318,078
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-254	-13,269,119
	TOTAL FOR U/A 002				2,298	120,048,959
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,105,610	20		1,105,610
		SUBTOTAL FOR F/T SALARIED	20	1,105,610	20		1,105,610
		SUBTOTAL FOR BUDGET CODE Z031	20	1,105,610	20		1,105,610
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	30	1,292,014	30		1,292,014
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,823			82,785
		SUBTOTAL FOR F/T SALARIED	8	467,823			82,785
		SUBTOTAL FOR BUDGET CODE Z032	8	467,823			82,785
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,436,648	101		5,436,648
		SUBTOTAL FOR F/T SALARIED	101	5,436,648	101		5,436,648
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564			71,564
			3315				

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
SUBTOTAL FOR BUDGET CODE 3807			101	5,508,212	101	5,508,212	
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	246	15,249,412	246	15,081,311	168,101-
SUBTOTAL FOR F/T SALARIED			246	15,249,412	246	15,081,311	168,101-
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	15,594,314	246	15,426,213	168,101-
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3	151,037		6,647	3-		144,390-
SUBTOTAL FOR F/T SALARIED			3	151,037		6,647	3-		144,390-
SUBTOTAL FOR BUDGET CODE 3813			3	151,037		6,647	3-		144,390-
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,045		4,045			
SUBTOTAL FOR F/T SALARIED				4,045		4,045			
SUBTOTAL FOR BUDGET CODE 3815				4,045		4,045			
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,778		77,778			
SUBTOTAL FOR F/T SALARIED				77,778		77,778			
SUBTOTAL FOR BUDGET CODE 3816				77,778		77,778			
TOTAL FOR CAPITAL PROJECTS			376	24,544,582	365	23,847,053	11-		697,529-
TOTAL FOR DESIGN & ENGINEERING			406	25,836,596	395	25,139,067	11-		697,529-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406	25,836,596	395	25,139,067	697,529-
FINANCIAL PLAN SAVINGS	63	6,534,457			6,534,457-
APPROPRIATION	469	32,371,053	395	25,139,067	7,231,986-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	32,371,053	25,139,067	7,231,986-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,371,053</b>	<b>25,139,067</b>	<b>7,231,986-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	2	128,373
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	3	162,789
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	5	566,922
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	6	624,660
1160	ADMIN. STAFF ANALYST	D 846	1002A	49,151- 76,527	2	163,200
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	9	645,411
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	2	228,542
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	20	2,150,954
1208	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	1	67,922
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	98,987
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	1	45,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	1	103,834
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	4	236,107
1270	MECHANICAL ENGINEER	D 846	20415	58,405- 91,573	2	150,698
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	3	189,043
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	299,669
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	5	383,299
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	32	2,583,663
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	31	2,295,156
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	99	6,459,252
1288	CONSTRUCTION PROJECT MANA	D 846	34201	44,317- 46,669	6	273,097
1290	MANAGEMENT AUDITOR TRaine	D 846	40501	44,048- 44,048	1	44,048
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	58,405- 88,603	12	883,090
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	15	766,778
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	189,858
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	8	466,982
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	4	305,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	9	516,137
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	3	339,553
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	36	2,051,759
1363	SURVEYOR	D 846	21015	55,345- 92,249	5	323,598
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	5	312,647
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	4	204,796
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	5	361,471
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	8	449,618
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	7	419,430
1509	FORESTER	D 846	81361	44,596- 54,947	41	2,068,275



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1613	CITY PLANNER	D 846	22122	49,493- 92,499	9	634,278
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	3	168,999
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	7	308,827
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	18	707,329
1622	ENVIRONMENTAL ENGINEERING	D 846	20616	44,317- 46,669	1	55,345
1683	PUBLIC RECORDS AIDE	D 846	60215	33,183- 44,182	1	33,183
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	20	937,598
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	69,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	3	211,841
SUBTOTAL FOR OBJECT 001					472	31,136,403

POSITION SCHEDULE FOR U/A 003					472	31,136,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-77	-5,079,456
TOTAL FOR U/A 003					395	26,056,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4993 DOE Learn To Swim Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		373,680			373,680-
		SUBTOTAL FOR OTH SALARIED		373,680			373,680-
		SUBTOTAL FOR BUDGET CODE 4993		373,680			373,680-
		TOTAL FOR		373,680			373,680-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,559,679	19	1,601,679	42,000
		SUBTOTAL FOR F/T SALARIED	19	1,559,679	19	1,601,679	42,000
02 OTH SALARIED		022 SEASONAL POSITIONS		58,459		58,459	
		SUBTOTAL FOR OTH SALARIED		58,459		58,459	
03 UNSALARIED		031 UNSALARIED		125,232		125,232	
		SUBTOTAL FOR UNSALARIED		125,232		125,232	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,609		11,609	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		277,966		277,966	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		323		323	
		SUBTOTAL FOR FRINGE BENES		323		323	
		SUBTOTAL FOR BUDGET CODE 4990	19	2,021,659	19	2,063,659	42,000
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		68,628			68,628-
		SUBTOTAL FOR OTH SALARIED		68,628			68,628-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10					10-
		045 HOLIDAY PAY		24					24-
		SUBTOTAL FOR ADD GRS PAY		34					34-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,602					20,602-
		SUBTOTAL FOR FRINGE BENES		20,602					20,602-
		SUBTOTAL FOR BUDGET CODE 5311		89,264					89,264-
BUDGET CODE: 5312 21 Century Community Learning Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,127					58,127-
		SUBTOTAL FOR F/T SALARIED		58,127					58,127-
02 OTH SALARIED		022 SEASONAL POSITIONS		160,017					160,017-
		SUBTOTAL FOR OTH SALARIED		160,017					160,017-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,475					49,475-
		SUBTOTAL FOR FRINGE BENES		49,475					49,475-
		SUBTOTAL FOR BUDGET CODE 5312		267,619					267,619-
BUDGET CODE: 5313 Special Needs High Impact									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,736					12,736-
		SUBTOTAL FOR OTH SALARIED		12,736					12,736-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3					3-
		045 HOLIDAY PAY		90					90-
		SUBTOTAL FOR ADD GRS PAY		93					93-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,849					3,849-
		SUBTOTAL FOR FRINGE BENES		3,849					3,849-
		SUBTOTAL FOR BUDGET CODE 5313		16,678					16,678-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		189,214					189,214-
		SUBTOTAL FOR OTH SALARIED		189,214					189,214-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12					12-
		045 HOLIDAY PAY		1,452					1,452-
		061 SUPPER MONEY		42					42-
		SUBTOTAL FOR ADD GRS PAY		1,506					1,506-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,216					57,216-
		SUBTOTAL FOR FRINGE BENES		57,216					57,216-
		SUBTOTAL FOR BUDGET CODE 5359		247,936					247,936-
TOTAL FOR CENTRAL RECREATION			19	2,643,156	19	2,063,659			579,497-
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: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,959,365	32	2,001,365			42,000
		SUBTOTAL FOR F/T SALARIED	32	1,959,365	32	2,001,365			42,000
02 OTH SALARIED		022 SEASONAL POSITIONS		345,628		145,628			200,000-
		SUBTOTAL FOR OTH SALARIED		345,628		145,628			200,000-
03 UNSALARIED		031 UNSALARIED		53,363		53,363			
		SUBTOTAL FOR UNSALARIED		53,363		53,363			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658			
		042 LONGEVITY DIFFERENTIAL		29,851		29,851			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		11,609		11,609			
		047 OVERTIME		31,299		31,299			
		SUBTOTAL FOR ADD GRS PAY		88,417		88,417			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4900	32	2,451,773	32	2,293,773			158,000-
		TOTAL FOR BRONX RECREATION	33	2,483,448	33	2,325,448			158,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141			
		SUBTOTAL FOR F/T SALARIED	5	262,141	5	262,141			
		SUBTOTAL FOR BUDGET CODE 4120	5	262,141	5	262,141			
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,678,772	60	2,762,772			84,000
		SUBTOTAL FOR F/T SALARIED	60	2,678,772	60	2,762,772			84,000
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000			
		022 SEASONAL POSITIONS		364,983		131,683			233,300-
		SUBTOTAL FOR OTH SALARIED		432,983		199,683			233,300-
03 UNSALARIED		031 UNSALARIED		244,524		244,524			
		SUBTOTAL FOR UNSALARIED		244,524		244,524			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,554		89,554			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		22,389		22,389			
		047 OVERTIME		52,781		52,781			
		SUBTOTAL FOR ADD GRS PAY		205,724		205,724			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		7,000			
		SUBTOTAL FOR FRINGE BENES		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 4920	60	3,569,003	60	3,419,703			149,300-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide										
02	OTH	SALARIED	022	SEASONAL POSITIONS		19,726		19,726-		
				SUBTOTAL FOR OTH SALARIED		19,726		19,726-		
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		5,837			5,837-		
				SUBTOTAL FOR FRINGE BENES		5,837		5,837-		
				SUBTOTAL FOR BUDGET CODE 5331		25,563		25,563-		
				TOTAL FOR BROOKLYN RECREATION	65	3,856,707	65	3,681,844	174,863-	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 4140 MANHATTAN ADMINISTRA										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	6	377,964	6	377,964		
				SUBTOTAL FOR F/T SALARIED	6	377,964	6	377,964		
				SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	377,964		
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	84	4,446,889	86	4,614,889	2	168,000
				SUBTOTAL FOR F/T SALARIED	84	4,446,889	86	4,614,889	2	168,000
02	OTH	SALARIED	021	PART-TIME POSITIONS		60,000		60,000		
			022	SEASONAL POSITIONS		522,430		289,130		233,300-
				SUBTOTAL FOR OTH SALARIED		582,430		349,130		233,300-
03	UN	SALARIED	031	UN		1,145,620		1,145,620		
				SUBTOTAL FOR UN		1,145,620		1,145,620		
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		189,888		189,888		
			043	SHIFT DIFFERENTIAL		8,000		8,000		
			045	HOLIDAY PAY		58,044		58,044		
			047	OVERTIME		18,412		18,412		
				SUBTOTAL FOR ADD GRS PAY		274,344		274,344		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 4940	84	6,460,283	86	6,394,983		2	65,300-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		75,273					75,273-
		SUBTOTAL FOR OTH SALARIED		75,273					75,273-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		214					214-
		045 HOLIDAY PAY		1,417					1,417-
		047 OVERTIME		82					82-
		SUBTOTAL FOR ADD GRS PAY		1,713					1,713-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,096					23,096-
		SUBTOTAL FOR FRINGE BENES		23,096					23,096-
		SUBTOTAL FOR BUDGET CODE 5354		100,082					100,082-
		TOTAL FOR MANHATTAN RECREATION	90	6,938,329	92	6,772,947		2	165,382-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,029	9	415,029			
		SUBTOTAL FOR F/T SALARIED	9	415,029	9	415,029			
		SUBTOTAL FOR BUDGET CODE 4160	9	415,029	9	415,029			
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
		SUBTOTAL FOR F/T SALARIED		3,796		3,796			
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,381,769	43	2,465,769			84,000
SUBTOTAL FOR F/T SALARIED			43	2,381,769	43	2,465,769			84,000
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998			
		022 SEASONAL POSITIONS		623,099		389,799			233,300-
SUBTOTAL FOR OTH SALARIED				629,097		395,797			233,300-
03 UNSALARIED		031 UNSALARIED		267,242		267,242			
SUBTOTAL FOR UNSALARIED				267,242		267,242			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,923		48,923			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		9,950		9,950			
		047 OVERTIME		19,639		19,639			
SUBTOTAL FOR ADD GRS PAY				92,512		92,512			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		3,000			
SUBTOTAL FOR FRINGE BENES				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 4960			43	3,373,620	43	3,224,320			149,300-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		51,834					51,834-
SUBTOTAL FOR OTH SALARIED				51,834					51,834-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90					90-
SUBTOTAL FOR ADD GRS PAY				90					90-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,576					15,576-
SUBTOTAL FOR FRINGE BENES				15,576					15,576-
SUBTOTAL FOR BUDGET CODE 5387				67,500					67,500-
TOTAL FOR QUEENS RECREATION			52	3,859,945	52	3,643,145			216,800-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,180,059	23	1,222,059	42,000
		SUBTOTAL FOR F/T SALARIED	23	1,180,059	23	1,222,059	42,000
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000	
		022 SEASONAL POSITIONS		180,156		80,056	100,100-
		SUBTOTAL FOR OTH SALARIED		240,156		140,056	100,100-
03 UNSALARIED		031 UNSALARIED		178,013		178,013	
		SUBTOTAL FOR UNSALARIED		178,013		178,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,168		33,168	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		71,276		71,276	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4980	23	1,671,504	23	1,613,404	58,100-
		TOTAL FOR STATEN ISLAND RECREATION	23	1,671,504	23	1,613,404	58,100-
		TOTAL FOR RECREATION SERVICES	282	21,826,769	284	20,100,447	2 1,726,322-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282	21,826,769	284	20,100,447	1,726,322-
FINANCIAL PLAN SAVINGS				598,908-	598,908-
APPROPRIATION	282	21,826,769	284	19,501,539	2,325,230-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,638,447		19,501,539	1,136,908-
OTHER CATEGORICAL		547,023			547,023-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		267,619			267,619-
INTRA-CITY SALES		373,680			373,680-
<b>TOTAL</b>		<b>21,826,769</b>		<b>19,501,539</b>	<b>2,325,230-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	6	484,873
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	2	107,236
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	2	214,399
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	6	306,245
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	2	155,812
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	74	4,103,842
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	12	654,312
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 21	47	1,458,315
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	43	1,768,926
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	120,819
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	11	398,051
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	65	2,472,478
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	26	1,097,215
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
SUBTOTAL FOR OBJECT 001					309	14,176,307

POSITION SCHEDULE FOR U/A 004				309	14,176,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-25	-1,146,950
TOTAL FOR U/A 004				284	13,029,357

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S003 POP PROGRAM PARTICIPANTS-ARRA IC/DYCD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,634					21,634-
		SUBTOTAL FOR SUPPLYS&MATL		21,634					21,634-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		7,250					7,250-
		SUBTOTAL FOR OTHR SER&CHR		7,250					7,250-
		SUBTOTAL FOR BUDGET CODE S003		28,884					28,884-
BUDGET CODE: S007 POP TRANSITIONAL JOBS OTPS - HRA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,272					10,272-
		SUBTOTAL FOR SUPPLYS&MATL		10,272					10,272-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,804					6,804-
		SUBTOTAL FOR OTHR SER&CHR		6,804					6,804-
		SUBTOTAL FOR BUDGET CODE S007		17,076					17,076-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
		100 SUPPLIES + MATERIALS - GENERAL		132,527		96,500			36,027-
		169 MAINTENANCE SUPPLIES		50,000		50,000			
		170 CLEANING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		287,527		146,500			141,027-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,973					8,973-
		SUBTOTAL FOR PROPTY&EQUIP		8,973					8,973-
		SUBTOTAL FOR BUDGET CODE 2089		296,500		146,500			150,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		61,227					61,227-
		100 SUPPLIES + MATERIALS - GENERAL		178,011		89,238			88,773-
		169 MAINTENANCE SUPPLIES		31,255		31,255			
		170 CLEANING SUPPLIES		5,007		2,881			2,126-
		SUBTOTAL FOR SUPPLYS&MATL		275,500		123,374			152,126-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT						2,126		2,126
		SUBTOTAL FOR PROPTY&EQUIP						2,126		2,126
		SUBTOTAL FOR BUDGET CODE 2189			275,500			125,500		150,000-
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			170,043			214,000		43,957
		SUBTOTAL FOR SUPPLYS&MATL			170,043			214,000		43,957
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			43,957					43,957-
		SUBTOTAL FOR PROPTY&EQUIP			43,957					43,957-
		SUBTOTAL FOR BUDGET CODE 2222			214,000			214,000		
BUDGET CODE: 2252 POP Transitional Jobs OTPS-IC Match HRA										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,568					2,568-
		SUBTOTAL FOR SUPPLYS&MATL			2,568					2,568-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			1,701					1,701-
		SUBTOTAL FOR OTHR SER&CHR			1,701					1,701-
		SUBTOTAL FOR BUDGET CODE 2252			4,269					4,269-
BUDGET CODE: 2255 POP Green Jobs OTPS - IC HRA										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,446					2,446-
		SUBTOTAL FOR SUPPLYS&MATL			2,446					2,446-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			8,505					8,505-
		SUBTOTAL FOR OTHR SER&CHR			8,505					8,505-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			1,800					1,800-
		SUBTOTAL FOR CNTRCTL SVCS			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 2255			12,751					12,751-
BUDGET CODE: 2263 Community Events										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		114,055		125,000		10,945
			SUBTOTAL FOR SUPPLYS&MATL		114,055		125,000		10,945
30			EQUIPMENT GENERAL		955				955-
			SUBTOTAL FOR PROPTY&EQUIP		955				955-
60			PRINTING CONTRACTS		4,990				4,990-
			TRANSPORTATION EXPENDITURES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		9,990				9,990-
			SUBTOTAL FOR BUDGET CODE 2263		125,000		125,000		
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100	SUPPLIES + MATERIALS - GENERAL		21,029		15,700		5,329-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		54,000		54,000		
		169	MAINTENANCE SUPPLIES		30,468		35,000		4,532
		199	DATA PROCESSING SUPPLIES		395				395-
			SUBTOTAL FOR SUPPLYS&MATL		108,892		104,700		4,192-
30			EQUIPMENT GENERAL		2,000		2,000		
			OFFICE FURITURE		4,532				4,532-
			SECURITY EQUIPMENT		1,276				1,276-
			PURCH DATA PROCESSING EQUIPT		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		9,808		4,000		5,808-
40			CONTRACTUAL SERVICES-GENERAL		5,400		5,400		
			ADVERTISING		3,486		20,000		16,514
			SUBTOTAL FOR OTHR SER&CHR		8,886		25,400		16,514
60			CONTRACTUAL SERVICES GENERAL		7,352		35,000		27,648
			MAINT & REP MOTOR VEH EQUIP		30,400		10,400		20,000-
			MAINT & REP GENERAL		80,000		60,000		20,000-
			CLEANING SERVICES	1	8,300	1	8,300		
			TRAINING PRGM CITY EMPLOYEES		2,200		2,200		
			SUBTOTAL FOR CNTRCTL SVCS	1	128,252	1	115,900		12,352-
			SUBTOTAL FOR BUDGET CODE 2284	1	255,838	1	250,000		5,838-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2289 POP OTPS Expenditures									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
		100	SUPPLIES + MATERIALS - GENERAL		500,564		1,849,500		1,348,936
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,020				8,020-
		109	FUEL OIL		125,500		125,500		
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		169	MAINTENANCE SUPPLIES		20,505				20,505-
		170	CLEANING SUPPLIES		64,407				64,407-
		199	DATA PROCESSING SUPPLIES		20,721				20,721-
SUBTOTAL FOR SUPPLYS&MATL					832,217		1,975,000		1,142,783
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,850				35,850-
		314	OFFICE FURITURE		4,237				4,237-
		332	PURCH DATA PROCESSING EQUIPT		6,372				6,372-
		337	BOOKS-OTHER		306				306-
SUBTOTAL FOR PROPTY&EQUIP					46,765				46,765-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		402,830				402,830-
		403	OFFICE SERVICES		225				225-
		412	RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,210				16,210-
SUBTOTAL FOR OTHR SER&CHR					1,694,265		1,275,000		419,265-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		9,246				9,246-
		615	PRINTING CONTRACTS		11,069				11,069-
		624	CLEANING SERVICES		2,500				2,500-
		671	TRAINING PRGM CITY EMPLOYEES		3,676				3,676-
		684	PROF SERV COMPUTER SERVICES		262				262-
SUBTOTAL FOR CNTRCTL SVCS					26,753				26,753-
SUBTOTAL FOR BUDGET CODE 2289					2,600,000		3,250,000		650,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100	SUPPLIES + MATERIALS - GENERAL		293,237				293,237-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		169	MAINTENANCE SUPPLIES		21,000				21,000-
		170	CLEANING SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		500				500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					341,237			341,237-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		58,557				58,557-	
		305 MOTOR VEHICLES		220,026				220,026-	
		314 OFFICE FURITURE		9,000				9,000-	
		315 OFFICE EQUIPMENT		1,500				1,500-	
		332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-	
		337 BOOKS-OTHER		2,245				2,245-	
SUBTOTAL FOR PROPTY&EQUIP					293,828			293,828-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		9,788				9,788-	
SUBTOTAL FOR OTHR SER&CHR					9,788			9,788-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		274,000				274,000-	
		602 TELECOMMUNICATIONS MAINT		4,000				4,000-	
		607 MAINT & REP MOTOR VEH EQUIP		3,000				3,000-	
		608 MAINT & REP GENERAL		4,500				4,500-	
		615 PRINTING CONTRACTS		30,000				30,000-	
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		686 PROF SERV OTHER		6,000				6,000-	
SUBTOTAL FOR CNTRCTL SVCS					325,500			325,500-	
SUBTOTAL FOR BUDGET CODE 2316					970,353			970,353-	
BUDGET CODE: 2389 POP OTPS - Queens									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		53,500				53,500-	
		100 SUPPLIES + MATERIALS - GENERAL		45,002		56,500		11,498	
		169 MAINTENANCE SUPPLIES		105,000		30,000		75,000-	
		170 CLEANING SUPPLIES		4,000		3,000		1,000-	
SUBTOTAL FOR SUPPLYS&MATL					207,502		89,500	118,002-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		32,998				32,998-	
SUBTOTAL FOR PROPTY&EQUIP					32,998			32,998-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS							1,000	1,000	
SUBTOTAL FOR BUDGET CODE 2389					240,500		90,500	150,000-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2489 POP OTPS - Staten Island									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		66,157		18,000		48,157-
		169	MAINTENANCE SUPPLIES		1,843				1,843-
SUBTOTAL FOR SUPPLYS&MATL					68,000		18,000		50,000-
SUBTOTAL FOR BUDGET CODE 2489					68,000		18,000		50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		135,000				135,000-
		100	SUPPLIES + MATERIALS - GENERAL		3,992		72,000		68,008
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		169	MAINTENANCE SUPPLIES		78,972		35,000		43,972-
		170	CLEANING SUPPLIES		4,619		1,500		3,119-
SUBTOTAL FOR SUPPLYS&MATL					227,583		113,500		114,083-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,700		2,000		39,700-
		319	SECURITY EQUIPMENT				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					41,700		6,000		35,700-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		217				217-
SUBTOTAL FOR CNTRCTL SVCS					217				217-
SUBTOTAL FOR BUDGET CODE 2589					269,500		119,500		150,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,801		35,000		9,199
		105	AUTOMOTIVE SUPPLIES & MATERIAL		17,410				17,410-
		110	FOOD & FORAGE SUPPLIES		660				660-
		169	MAINTENANCE SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL					45,671		35,000		10,671-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
		305	MOTOR VEHICLES		27,382				27,382-
		337	BOOKS-OTHER		800				800-
		338	LIBRARY BOOKS		255				255-
SUBTOTAL FOR PROPTY&EQUIP					33,437				33,437-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		3,960		35,000		31,040
SUBTOTAL FOR CNTRCTL SVCS					3,960		35,000		31,040

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2594				83,068		70,000		13,068-
BUDGET CODE: 4995 OPA Reimbursements								
40	OTHR	SER&CHR 403 OFFICE SERVICES		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
SUBTOTAL FOR BUDGET CODE 4995				500				500-
BUDGET CODE: 5830 Cedar Grove								
40	OTHR	SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		93,400				93,400-
SUBTOTAL FOR OTHR SER&CHR				93,400				93,400-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		1,773,849				1,773,849-
SUBTOTAL FOR CNTRCTL SVCS				1,773,849				1,773,849-
SUBTOTAL FOR BUDGET CODE 5830				1,867,249				1,867,249-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000
SUBTOTAL FOR BUDGET CODE 6651						50,000		50,000
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		4,790,000		3,540,000		1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				4,790,000		3,540,000		1,250,000-
SUBTOTAL FOR BUDGET CODE 6809				4,790,000		5,290,000		500,000
BUDGET CODE: 7005 CC Department of Parks and Recreation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,249				24,249-
		110 FOOD & FORAGE SUPPLIES		180				180-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				24,429			24,429-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		1,976			1,976-
SUBTOTAL FOR PROPTY&EQUIP				1,976			1,976-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		29,467			29,467-
		417 ADVERTISING		960			960-
SUBTOTAL FOR OTHR SER&CHR				30,427			30,427-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		991,255			991,255-
		686 PROF SERV OTHER		3,288			3,288-
SUBTOTAL FOR CNTRCTL SVCS				994,543			994,543-
SUBTOTAL FOR BUDGET CODE 7005				1,051,375			1,051,375-
TOTAL FOR			1	13,170,363	1	9,749,000	3,421,363-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

BUDGET CODE: 6100 ADMINISTRATION

10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		27,500		30,000	2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				40,000		40,000	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		75,450		5,050	70,400-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		20,000	13,000
		319 SECURITY EQUIPMENT		4,000		25,000	21,000
		332 PURCH DATA PROCESSING EQUIPT		400		20,000	19,600
SUBTOTAL FOR PROPTY&EQUIP				86,850		70,050	16,800-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		69,500		92,000	22,500
SUBTOTAL FOR OTHR SER&CHR				69,500		92,000	22,500
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	6	10,000	6	10,000	
		602 TELECOMMUNICATIONS MAINT		5,700			5,700-
		608 MAINT & REP GENERAL		15,000		15,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	30,700	6	25,000	5,700-
SUBTOTAL FOR BUDGET CODE 6100			6	227,050	6	227,050	
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,500		211,000	184,500
SUBTOTAL FOR SUPPLYS&MATL				26,500		211,000	184,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500			3,500-
SUBTOTAL FOR OTHR SER&CHR				3,500			3,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		695 EDUCATION & REC FOR YOUTH PRGM		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 6666				50,000		211,000	161,000
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	277,050	6	438,050	161,000
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		120,000			120,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,167,541		1,267,687	100,146
		106 MOTOR VEHICLE FUEL		4,379,980		3,525,880	854,100-
		109 FUEL OIL		2,181,900		1,586,100	595,800-
		110 FOOD & FORAGE SUPPLIES		13,986		470	13,516-
		117 POSTAGE		142,000			142,000-
		169 MAINTENANCE SUPPLIES		117,280			117,280-
		199 DATA PROCESSING SUPPLIES		67,997			67,997-
SUBTOTAL FOR SUPPLYS&MATL				8,190,684		6,380,137	1,810,547-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,947		39,972	38,975-
		302 TELECOMMUNICATIONS EQUIPMENT		49,951			49,951-
		314 OFFICE FURITURE		46,279		25,000	21,279-
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000	
		337 BOOKS-OTHER		1,127			1,127-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					246,304		134,972		111,332-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL		7,341				7,341-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,160				2,160-
		412	RENTALS OF MISC.EQUIP		193,097		779,630		586,533
		417	ADVERTISING		123,274				123,274-
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,837				64,837-
SUBTOTAL FOR OTHR SER&CHR					1,110,709		799,630		311,079-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	347,093	50	354,360		7,267
		602	TELECOMMUNICATIONS MAINT	1	487,020	1	408,960		78,060-
		608	MAINT & REP GENERAL	9	761,997	9	448,518		313,479-
		615	PRINTING CONTRACTS		73,427				73,427-
		619	SECURITY SERVICES		125,000				125,000-
		624	CLEANING SERVICES		1,380				1,380-
		633	TRANSPORTATION EXPENDITURES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079		
		684	PROF SERV COMPUTER SERVICES	1	151,814			1-	151,814-
		686	PROF SERV OTHER	1	104,145	1	32,640		71,505-
SUBTOTAL FOR CNTRCTL SVCS				63	2,083,955	62	1,271,557	1-	812,398-
70	FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
		856001	79D TRAINING CITY EMPLOYEES		11,679				11,679-
SUBTOTAL FOR FXD MIS CHGS					80,879				80,879-
SUBTOTAL FOR BUDGET CODE 6805				63	11,712,531	62	8,586,296	1-	3,126,235-
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,557		20,000		16,443
SUBTOTAL FOR SUPPLYS&MATL					3,557		20,000		16,443
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,043				2,043-
		624	CLEANING SERVICES		14,400				14,400-
SUBTOTAL FOR CNTRCTL SVCS					16,443				16,443-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6810				20,000		20,000	
TOTAL FOR DEPUTY COMM OF MGMT			63	11,732,531	62	8,606,296	1- 3,126,235-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,529			70,529-
		169 MAINTENANCE SUPPLIES		3,000			3,000-
		170 CLEANING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				75,529			75,529-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5801				85,529			85,529-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				85,529			85,529-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5140 MARINER'S MARSH							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,370			29,370-
SUBTOTAL FOR CNTRCTL SVCS				29,370			29,370-
SUBTOTAL FOR BUDGET CODE 5140				29,370			29,370-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				29,370			29,370-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS											
BUDGET CODE: Z030 Plan NYC 2030											
10		SUPPLYS&MATL	100		48,342			588,146		539,804	
		SUBTOTAL FOR SUPPLYS&MATL			48,342			588,146		539,804	
30		PROPTY&EQUIP	300		6,000					6,000-	
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-	
40		OTHR SER&CHR	400		2,699					2,699-	
			412		5,505					5,505-	
		SUBTOTAL FOR OTHR SER&CHR			8,204					8,204-	
60		CNTRCTL SVCS	600					746,632		746,632	
			602		900			900			
		SUBTOTAL FOR CNTRCTL SVCS			900			747,532		746,632	
		SUBTOTAL FOR BUDGET CODE Z030				63,446			1,335,678		1,272,232
BUDGET CODE: 0109 NYC ZOOS											
60		CNTRCTL SVCS	600					608,186		608,186	
			667	3	6,004,996	3		5,396,810		608,186-	
		SUBTOTAL FOR CNTRCTL SVCS		3	6,004,996	3		6,004,996			
		SUBTOTAL FOR BUDGET CODE 0109			3	6,004,996	3		6,004,996		
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS											
10	856001	SUPPLYS&MATL	10X		1,600			1,600			
			100		11,809			2,259		9,550-	
			105		2,450					2,450-	
			169		10,030					10,030-	
		SUBTOTAL FOR SUPPLYS&MATL			25,889			3,859		22,030-	
30		PROPTY&EQUIP	314		821					821-	
		SUBTOTAL FOR PROPTY&EQUIP			821					821-	
60		CNTRCTL SVCS	600		646					646-	
			608	1	5,600	1		5,600			

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		18,648				18,648-
		624 CLEANING SERVICES		2,028				2,028-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,922	1	5,600		21,322-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,632	1	9,459		44,173-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		25,000		23,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500				2,500-
		169 MAINTENANCE SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,500		25,000		10,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,500				10,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,500				10,500-
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		2,624		2,344		280-
		110 FOOD & FORAGE SUPPLIES		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,624		2,344		7,280-
30	PROPTY&EQUIP	337 BOOKS-OTHER		20				20-
		SUBTOTAL FOR PROPTY&EQUIP		20				20-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,565	1	1,865		300
		SUBTOTAL FOR CNTRCTL SVCS	1	1,565	1	1,865		300
		SUBTOTAL FOR BUDGET CODE 1002	1	11,209	1	4,209		7,000-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,904		458,717		363,813
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		100,000		100,000-
		117 POSTAGE		50,000		100,000		50,000
		169 MAINTENANCE SUPPLIES		5,000		30,000		25,000



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				349,904		688,717		338,813
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		101,000		75,000		26,000-
		305 MOTOR VEHICLES		356,400		400,000		43,600
		319 SECURITY EQUIPMENT				25,000		25,000
		332 PURCH DATA PROCESSING EQUIPT				100,000		100,000
SUBTOTAL FOR PROPTY&EQUIP				457,400		600,000		142,600
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		16,413		20,000		3,587
SUBTOTAL FOR OTHR SER&CHR				16,413		20,000		3,587
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		250,000		50,000		200,000-
		607 MAINT & REP MOTOR VEH EQUIP		160,000		100,000		60,000-
		615 PRINTING CONTRACTS		50,000		100,000		50,000
		619 SECURITY SERVICES	1	250,000			1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	710,000		250,000	1-	460,000-
SUBTOTAL FOR BUDGET CODE 2297			1	1,533,717		1,558,717	1-	25,000
BUDGET CODE: 2922 GREENTHUMB								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		11,895		5,540		6,355-
		100 SUPPLIES + MATERIALS - GENERAL		138,968		189,801		50,833
		110 FOOD & FORAGE SUPPLIES		12,000		12,000		
		117 POSTAGE		660		1,179		519
		169 MAINTENANCE SUPPLIES		30,957				30,957-
		199 DATA PROCESSING SUPPLIES		1,280		2,000		720
SUBTOTAL FOR SUPPLYS&MATL				195,760		210,520		14,760
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				400		400
		314 OFFICE FURITURE				2,000		2,000
		337 BOOKS-OTHER		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				2,500		2,400		100-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		31,645		8,000		23,645-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
SUBTOTAL FOR OTHR SER&CHR				31,645		11,150		20,495-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		612 OFFICE EQUIPMENT MAINTENANCE			3	595	3	595

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	2	26,000	2	11,500		14,500-
		633 TRANSPORTATION EXPENDITURES		1,800				1,800-
		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	13,929	4	38,850		24,921
		SUBTOTAL FOR CNTRCTL SVCS	6	47,729	15	53,564	9	5,835
		SUBTOTAL FOR BUDGET CODE 2922	6	277,634	15	277,634	9	
BUDGET CODE: 2923 Land Restoration: Interim Assistance								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		25,476		17,906		7,570-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500		8,500		3,000
		169 MAINTENANCE SUPPLIES		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		2,950		1,000		1,950-
		SUBTOTAL FOR SUPPLYS&MATL		48,926		27,406		21,520-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		11,066		11,066		
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
		305 MOTOR VEHICLES				37,000		37,000
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		16,266		53,266		37,000
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		3,800		3,800		
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800		
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		480				480-
		607 MAINT & REP MOTOR VEH EQUIP	1	21,000	1	4,000		17,000-
		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	6	25,980	7	10,500	1	15,480-
		SUBTOTAL FOR BUDGET CODE 2923	6	94,972	7	94,972	1	
BUDGET CODE: 5109 Invasive Species - Kayak Launch								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,121				16,121-
		SUBTOTAL FOR SUPPLYS&MATL		16,121				16,121-
		SUBTOTAL FOR BUDGET CODE 5109		16,121				16,121-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5120 HISTORIC HOUSES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		31,043		32,378	1,335	
		169 MAINTENANCE SUPPLIES		800			800-	
SUBTOTAL FOR SUPPLYS&MATL				41,843		32,378	9,465-	
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	15,704	2	4,650	11,054-	
		624 CLEANING SERVICES		4,200			4,200-	
SUBTOTAL FOR CNTRCTL SVCS				2	19,904	4	8,550	2 11,354-
SUBTOTAL FOR BUDGET CODE 5120				2	61,747	4	50,277	2 11,470-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000			5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000-	
SUBTOTAL FOR BUDGET CODE 5171					5,000		5,000-	
BUDGET CODE: 5291 Natural Resources Group								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,493			15,493-	
SUBTOTAL FOR SUPPLYS&MATL					15,493		15,493-	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		10,000			10,000-	
SUBTOTAL FOR CNTRCTL SVCS					10,000		10,000-	
SUBTOTAL FOR BUDGET CODE 5291					25,493		25,493-	
BUDGET CODE: 5803 Restoration of the Lower Bronx River								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		560			560-	
SUBTOTAL FOR SUPPLYS&MATL					560		560-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,700			21,700-	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					21,700					21,700-
SUBTOTAL FOR BUDGET CODE 5803					22,260					22,260-
BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,320					4,320-
SUBTOTAL FOR SUPPLYS&MATL					4,320					4,320-
SUBTOTAL FOR BUDGET CODE 5812					4,320					4,320-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,370					1,370-
SUBTOTAL FOR PROPTY&EQUIP					1,370					1,370-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	18,590					18,590-
SUBTOTAL FOR CNTRCTL SVCS					18,590					18,590-
SUBTOTAL FOR BUDGET CODE 5831					19,960					19,960-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM										
60		CNTRCTL SVCS	686	PROF SERV OTHER	16,312					16,312-
SUBTOTAL FOR CNTRCTL SVCS					16,312					16,312-
SUBTOTAL FOR BUDGET CODE 5832					16,312					16,312-
BUDGET CODE: 5871 MTTP-US Forest Service										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	26,826					26,826-
SUBTOTAL FOR SUPPLYS&MATL					26,826					26,826-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,495					6,495-
SUBTOTAL FOR PROPTY&EQUIP					6,495					6,495-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	800					800-
SUBTOTAL FOR OTHR SER&CHR					800					800-
SUBTOTAL FOR BUDGET CODE 5871					34,121					34,121-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,173					3,173-
	SUBTOTAL FOR PROPTY&EQUIP			3,173					3,173-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,036					52,036-
	SUBTOTAL FOR CNTRCTL SVCS			52,036					52,036-
	SUBTOTAL FOR BUDGET CODE 5872			55,209					55,209-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		52,309		33,000			19,309-
		100 SUPPLIES + MATERIALS - GENERAL		10,243		17,417			7,174
	SUBTOTAL FOR SUPPLYS&MATL			62,552		50,417			12,135-
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	579,865	1	2,000			577,865-
		608 MAINT & REP GENERAL				1,250	1		1,250
	SUBTOTAL FOR CNTRCTL SVCS		1	579,865	2	3,250	1		576,615-
	SUBTOTAL FOR BUDGET CODE 6250			1	642,417	2	56,417	1	586,000-
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,044		7,450			2,406
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
	SUBTOTAL FOR SUPPLYS&MATL			7,013		9,419			2,406
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901		901			
		337 BOOKS-OTHER		658		658			
	SUBTOTAL FOR PROPTY&EQUIP			1,559		1,559			
40	OTHR SER&CHR	403 OFFICE SERVICES		918		1,940			1,022
		451 NON OVERNIGHT TRVL EXP-GENERAL		180		2,103			1,923
		454 OVERNIGHT TRVL EXP-SPECIAL				324			324
		490 SPECIAL SERVICES		231					231-
	SUBTOTAL FOR OTHR SER&CHR			1,329		4,367			3,038

DEPARTMENTAL ESTIMATES - FY12  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,175				2,175-	
		613 DATA PROCESSING EQUIPMENT			1	416	1	416	
		615 PRINTING CONTRACTS			1	5,868	1	5,868	
		686 PROF SERV OTHER			6	2,927	6	2,927	
		SUBTOTAL FOR CNTRCTL SVCS		2,175	8	9,211	8	7,036	
		SUBTOTAL FOR BUDGET CODE 6520		12,076	8	24,556	8	12,480	
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200				1,200-	
		100 SUPPLIES + MATERIALS - GENERAL		28,251		27,737		514-	
		169 MAINTENANCE SUPPLIES		6,226		15,000		8,774	
		SUBTOTAL FOR SUPPLYS&MATL		35,677		42,737		7,060	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,000		8,000	
		305 MOTOR VEHICLES		13,182				13,182-	
		SUBTOTAL FOR PROPTY&EQUIP		13,182		8,000		5,182-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,528		3,000		528-	
		SUBTOTAL FOR OTHR SER&CHR		3,528		3,000		528-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,350				1,350-	
		SUBTOTAL FOR CNTRCTL SVCS		1,350				1,350-	
		SUBTOTAL FOR BUDGET CODE 6530		53,737		53,737			
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,612		5,894		4,282	
		SUBTOTAL FOR SUPPLYS&MATL		1,612		5,894		4,282	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		868		10,896		10,028	
		SUBTOTAL FOR PROPTY&EQUIP		868		10,896		10,028	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		625		2,625		2,000	
		SUBTOTAL FOR OTHR SER&CHR		625		2,625		2,000	
		SUBTOTAL FOR BUDGET CODE 6585		3,105		19,415		16,310	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
			100 SUPPLIES + MATERIALS - GENERAL		9,716		5,691		4,025-
			110 FOOD & FORAGE SUPPLIES		75				75-
			169 MAINTENANCE SUPPLIES		954				954-
			199 DATA PROCESSING SUPPLIES		4,406				4,406-
	SUBTOTAL FOR SUPPLYS&MATL				16,651		5,691		10,960-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		804		33,975		33,171
			337 BOOKS-OTHER		2,000				2,000-
			338 LIBRARY BOOKS		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,804		33,975		29,171
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000		20,000		19,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		645		648		3
	SUBTOTAL FOR OTHR SER&CHR				1,645		20,648		19,003
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	3,957,854	19	1,452,310		2,505,544-
			615 PRINTING CONTRACTS		4,594				4,594-
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES	3	6,562	3	6,562		
	SUBTOTAL FOR CNTRCTL SVCS			22	3,970,010	22	1,458,872		2,511,138-
	SUBTOTAL FOR BUDGET CODE 6600			22	3,993,110	22	1,519,186		2,473,924-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,624		18,267		96,357-
			101 PRINTING SUPPLIES		2,100		2,100		
			110 FOOD & FORAGE SUPPLIES		788				788-
			199 DATA PROCESSING SUPPLIES		62,815		30,000		32,815-
	SUBTOTAL FOR SUPPLYS&MATL				180,327		50,367		129,960-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,936		25,000		21,064
			302 TELECOMMUNICATIONS EQUIPMENT		285		285		
			315 OFFICE EQUIPMENT		15,549		14,700		849-
			332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
			337 BOOKS-OTHER		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP				71,270		41,485		29,785-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		140				140-
			412 RENTALS OF MISC.EQUIP		23,346		9,256		14,090-
			417 ADVERTISING		13,255				13,255-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
			SUBTOTAL FOR OTHR SER&CHR		65,718		38,233		27,485-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		51,695				51,695-
			607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			615 PRINTING CONTRACTS		11,075				11,075-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
			686 PROF SERV OTHER	1	20,000	1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	97,410	4	34,640		62,770-
			SUBTOTAL FOR BUDGET CODE 6710	4	414,725	4	164,725		250,000-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,912		24,363		17,451
			106 MOTOR VEHICLE FUEL				974,100		974,100
			109 FUEL OIL				595,800		595,800
			169 MAINTENANCE SUPPLIES		382				382-
			SUBTOTAL FOR SUPPLYS&MATL		7,294		1,594,263		1,586,969
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,464		2,964		1,500
			SUBTOTAL FOR PROPTY&EQUIP		1,464		2,964		1,500
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	1,446	3	19,500		18,054
			624 CLEANING SERVICES		3,700				3,700-
			SUBTOTAL FOR CNTRCTL SVCS	3	5,146	3	19,500		14,354
			SUBTOTAL FOR BUDGET CODE 6720	3	13,904	3	1,618,667		1,604,763
BUDGET CODE: 6730 ARSENAL-TECH SER									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,394		6,394		
			169 MAINTENANCE SUPPLIES		7,000				7,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,394		6,394		7,000-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,481		9,481	7,000
		SUBTOTAL FOR PROPTY&EQUIP		2,481		9,481	7,000
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	
TOTAL FOR CENTRAL OPERATIONS			54	13,475,098	74	12,834,520	20 640,578-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,446			7,446-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,446			8,446-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,140			1,140-
		SUBTOTAL FOR PROPTY&EQUIP		1,140			1,140-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		600			600-
		SUBTOTAL FOR OTHR SER&CHR		600			600-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		3,393			3,393-
		686 PROF SERV OTHER		51,360			51,360-
		695 EDUCATION & REC FOR YOUTH PRGM		10,434			10,434-
		SUBTOTAL FOR CNTRCTL SVCS		65,187			65,187-
		SUBTOTAL FOR BUDGET CODE 5359		75,373			75,373-
TOTAL FOR CENTRAL RECREATION				75,373			75,373-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000	18,220-
		100 SUPPLIES + MATERIALS - GENERAL		125,352		190,477	65,125

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681		
			169 MAINTENANCE SUPPLIES		126,873		110,115		16,758-
			170 CLEANING SUPPLIES		11,525		14,086		2,561
			SUBTOTAL FOR SUPPLYS&MATL		296,651		329,359		32,708
30			300 EQUIPMENT GENERAL		30,374		20,954		9,420-
			305 MOTOR VEHICLES		23,500				23,500-
			319 SECURITY EQUIPMENT		8,485				8,485-
			SUBTOTAL FOR PROPTY&EQUIP		62,359		20,954		41,405-
40			400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021		
			412 RENTALS OF MISC.EQUIP		18,697		18,697		
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,813		18,813		6,000-
			SUBTOTAL FOR OTHR SER&CHR		47,531		41,531		6,000-
60			608 MAINT & REP GENERAL		8,725		23,422		14,697
			SUBTOTAL FOR CNTRCTL SVCS		8,725		23,422		14,697
			SUBTOTAL FOR BUDGET CODE 2300		415,266		415,266		
BUDGET CODE: 5119 Van Cortlandt Park Trails									
10			100 SUPPLIES + MATERIALS - GENERAL		11				11-
			169 MAINTENANCE SUPPLIES		3,645				3,645-
			SUBTOTAL FOR SUPPLYS&MATL		3,656				3,656-
60			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 5119		8,656				8,656-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
10			100 SUPPLIES + MATERIALS - GENERAL		19,035				19,035-
			169 MAINTENANCE SUPPLIES		1,195				1,195-
			SUBTOTAL FOR SUPPLYS&MATL		20,230				20,230-
			SUBTOTAL FOR BUDGET CODE 5162		20,230				20,230-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge									

DEPARTMENTAL ESTIMATES - FY12  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		220				220-
			100 SUPPLIES + MATERIALS - GENERAL		20,388				20,388-
			169 MAINTENANCE SUPPLIES		632				632-
			SUBTOTAL FOR SUPPLYS&MATL		21,240				21,240-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,175				7,175-
			SUBTOTAL FOR PROPTY&EQUIP		7,175				7,175-
			SUBTOTAL FOR BUDGET CODE 5212		28,415				28,415-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,300				33,300-
			169 MAINTENANCE SUPPLIES		11,200				11,200-
			SUBTOTAL FOR SUPPLYS&MATL		44,500				44,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,300				6,300-
			SUBTOTAL FOR PROPTY&EQUIP		6,300				6,300-
			SUBTOTAL FOR BUDGET CODE 5807		50,800				50,800-
BUDGET CODE: 5808 Fish Passage Construction Project									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,405				5,405-
			SUBTOTAL FOR SUPPLYS&MATL		5,405				5,405-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,686				44,686-
			SUBTOTAL FOR PROPTY&EQUIP		44,686				44,686-
			SUBTOTAL FOR BUDGET CODE 5808		50,091				50,091-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
			SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
			SUBTOTAL FOR BUDGET CODE 5833		70,000				70,000-
BUDGET CODE: 5882 Design & Publictn Bx Rvr Blwy Pad Guide									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,300				29,300-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				29,300			29,300-
SUBTOTAL FOR BUDGET CODE 5882				29,300			29,300-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		4,456		3,776	680-
		117 POSTAGE		1,361		765	596-
SUBTOTAL FOR SUPPLYS&MATL				126,063		124,787	1,276-
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		1,736		10,988	9,252
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,055	1,055
SUBTOTAL FOR OTHR SER&CHR				1,736		12,043	10,307
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
SUBTOTAL FOR FXD MIS CHGS						850	850
SUBTOTAL FOR BUDGET CODE 6010				127,799		140,480	12,681
BUDGET CODE: 6015 Pelham By Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				27,500	27,500
SUBTOTAL FOR SUPPLYS&MATL						27,500	27,500
SUBTOTAL FOR BUDGET CODE 6015						27,500	27,500
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				215	215
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL						1,715	1,715
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP						1,500	1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250	3,250

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		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			1		19,665	1	19,665
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,757		26,757-
		SUBTOTAL FOR SUPPLYS&MATL					26,757		26,757-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,725		27,725-
		SUBTOTAL FOR PROPTY&EQUIP					27,725		27,725-
60		CNTRCTL SVCS		686 PROF SERV OTHER			50,458		53,982
		SUBTOTAL FOR CNTRCTL SVCS					50,458		53,982
		SUBTOTAL FOR BUDGET CODE 6029					104,940		500-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,043		27,043
		SUBTOTAL FOR SUPPLYS&MATL					27,043		27,043
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000
60		CNTRCTL SVCS		608 MAINT & REP GENERAL			13,182		13,182
		SUBTOTAL FOR CNTRCTL SVCS					13,182		13,182
		SUBTOTAL FOR BUDGET CODE 6030					13,182		43,225
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,200		2,200
				110 FOOD & FORAGE SUPPLIES			800		800
		SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,000		2,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60 CNTRCTL SVCS		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			1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,907		10,768	64,139-
SUBTOTAL FOR SUPPLYS&MATL				74,907		10,768	64,139-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,750	1,750
SUBTOTAL FOR PROPTY&EQUIP						1,750	1,750
SUBTOTAL FOR BUDGET CODE 6046				74,907		12,518	62,389-
BUDGET CODE: 6105 VC/PB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,607			8,607-
		101 PRINTING SUPPLIES		1,114		6,898	5,784
		110 FOOD & FORAGE SUPPLIES		3,000		3,500	500
		117 POSTAGE		1,500		7,500	6,000
		169 MAINTENANCE SUPPLIES		4,001			4,001-
SUBTOTAL FOR SUPPLYS&MATL				19,222		18,898	324-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,882		3,483	1,601
		315 OFFICE EQUIPMENT		840		1,679	839
		332 PURCH DATA PROCESSING EQUIPT		1,637			1,637-
SUBTOTAL FOR PROPTY&EQUIP				4,359		5,162	803
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,014		6,900	886
SUBTOTAL FOR OTHR SER&CHR				6,014		6,900	886
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,825			6,825-
		602 TELECOMMUNICATIONS MAINT		2,070			2,070-
		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		615 PRINTING CONTRACTS		10,770			10,770-
		660 ECONOMIC DEVELOPMENT	2	250	2	500	250
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	4	9,450			4-	9,450-
		SUBTOTAL FOR CNTRCTL SVCS	8	30,405	4	1,540	4-	28,865-
		SUBTOTAL FOR BUDGET CODE 6105	8	60,000	4	32,500	4-	27,500-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,500		10,500		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		600				600-
		117 POSTAGE		2,000		3,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		13,100		13,500		400
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000		2,000		6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2,500	2	22,500		20,000
		615 PRINTING CONTRACTS	1	5,000	1	2,000		3,000-
		686 PROF SERV OTHER		9,400				9,400-
		SUBTOTAL FOR CNTRCTL SVCS	3	16,900	3	24,500		7,600
		SUBTOTAL FOR BUDGET CODE 6107	3	40,000	3	40,000		
		TOTAL FOR BRONX OPERATIONS	12	1,099,586	9	841,594	3-	257,992-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,838		26,193		36,645-
		100 SUPPLIES + MATERIALS - GENERAL		201,773		238,298		36,525
		169 MAINTENANCE SUPPLIES		136,818		136,818		
		SUBTOTAL FOR SUPPLYS&MATL		401,429		401,309		120-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,515		41,515		

DEPARTMENTAL ESTIMATES - FY12  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					41,515			41,515	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		8,105		8,105	
SUBTOTAL FOR OTHR SER&CHR					8,105			8,105	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	2	21,571	2	21,571	
SUBTOTAL FOR CNTRCTL SVCS				2	21,571	2		21,571	
SUBTOTAL FOR BUDGET CODE 2320				2	472,620	2		472,500	120-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
30	PROPTY&EQUIP		305	MOTOR VEHICLES		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5235					30,000				30,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,985			12,985-
SUBTOTAL FOR SUPPLYS&MATL					12,985				12,985-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,001			5,001-
SUBTOTAL FOR PROPTY&EQUIP					5,001				5,001-
SUBTOTAL FOR BUDGET CODE 5702					17,986				17,986-
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5829					50,000				50,000-
BUDGET CODE: 5849 LWRP-Contruction Signage Valentino Pier									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		38,639			38,639-
SUBTOTAL FOR CNTRCTL SVCS					38,639				38,639-
SUBTOTAL FOR BUDGET CODE 5849					38,639				38,639-



DEPARTMENTAL ESTIMATES - FY12  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6104 PROSPECT PARK								
10	SUPPLYS&MATL	117	POSTAGE		20,988		20,988	
	SUBTOTAL FOR SUPPLYS&MATL				20,988		20,988	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,230		21,230	
	SUBTOTAL FOR OTHR SER&CHR				21,230		21,230	
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	5,000	2	5,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	5,000	2	5,000	
	SUBTOTAL FOR BUDGET CODE 6104			2	47,218	2	47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		46,390		46,390	
		100	SUPPLIES + MATERIALS - GENERAL		15,446		16,627	1,181
		117	POSTAGE		4,900		4,900	
	SUBTOTAL FOR SUPPLYS&MATL				66,736		67,917	1,181
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,391		1,391	
		302	TELECOMMUNICATIONS EQUIPMENT		1,036			1,036-
		314	OFFICE FURITURE		145			145-
		315	OFFICE EQUIPMENT		570		570	
	SUBTOTAL FOR PROPTY&EQUIP				3,142		1,961	1,181-
40	OTHR SER&CHR	403	OFFICE SERVICES		313		313	
		412	RENTALS OF MISC.EQUIP		4,594		4,594	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699	
	SUBTOTAL FOR OTHR SER&CHR				12,606		12,606	
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			1	84,101	1	84,101	
BUDGET CODE: 6120 BKLYN M & O								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100	SUPPLIES + MATERIALS - GENERAL		51,098		25,908	25,190-
		110	FOOD & FORAGE SUPPLIES		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		19,888				19,888-	
		SUBTOTAL FOR SUPPLYS&MATL		117,986		72,908		45,078-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,998		49,500		23,502	
		315 OFFICE EQUIPMENT				10,500		10,500	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,998		61,000		35,002	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		1,022		4,000		2,978	
		SUBTOTAL FOR OTHR SER&CHR		1,022		5,300		4,278	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,300	1	1,300	
		684 PROF SERV COMPUTER SERVICES		565				565-	
		686 PROF SERV OTHER			1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS		565	3	7,300	3	6,735	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 6120		146,171	3	147,108	3	937	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,708		115,000		65,292	
		110 FOOD & FORAGE SUPPLIES		6,630		10,000		3,370	
		169 MAINTENANCE SUPPLIES		5,986				5,986-	
		170 CLEANING SUPPLIES				2,000		2,000	
		199 DATA PROCESSING SUPPLIES		6,177		4,500		1,677-	
		SUBTOTAL FOR SUPPLYS&MATL		68,501		131,500		62,999	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,917		30,000		11,917-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,084				1,084-	
		314 OFFICE FURITURE		3,134				3,134-	
		332 PURCH DATA PROCESSING EQUIPT		1,199				1,199-	
		SUBTOTAL FOR PROPTY&EQUIP		47,334		30,000		17,334-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900				900-	
		412 RENTALS OF MISC.EQUIP		40,642		30,000		10,642-	

DEPARTMENTAL ESTIMATES - FY12  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					41,542		30,000		11,542-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		4,000		3,000-	
		608 MAINT & REP GENERAL		94,049		55,000		39,049-	
		615 PRINTING CONTRACTS				5,000		5,000	
		624 CLEANING SERVICES		5,000		5,000			
		633 TRANSPORTATION EXPENDITURES		1,899		1,500		399-	
		686 PROF SERV OTHER		119,221		170,000		50,779	
		695 EDUCATION & REC FOR YOUTH PRGM		715				715-	
SUBTOTAL FOR CNTRCTL SVCS					227,884		240,500		12,616
SUBTOTAL FOR BUDGET CODE 6129					385,261		432,000		46,739
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,296		38,296			
SUBTOTAL FOR SUPPLYS&MATL					38,296		38,296		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,373		9,373			
SUBTOTAL FOR PROPTY&EQUIP					9,373		9,373		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,906		3,906			
SUBTOTAL FOR OTHR SER&CHR					3,906		3,906		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	13,300	2	113,300			100,000
		608 MAINT & REP GENERAL	1	15,000	1	15,000			
SUBTOTAL FOR CNTRCTL SVCS				3	28,300	3	128,300		100,000
SUBTOTAL FOR BUDGET CODE 6130				3	79,875	3	179,875		100,000
BUDGET CODE: 6620 BROOKLYN OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,378		45,522			10,144
		169 MAINTENANCE SUPPLIES		2,339					2,339-
		170 CLEANING SUPPLIES		7,805					7,805-
SUBTOTAL FOR SUPPLYS&MATL					45,522		45,522		
SUBTOTAL FOR BUDGET CODE 6620					45,522		45,522		
TOTAL FOR BROOKLYN OPERATIONS			8	1,397,393	11	1,408,324	3		10,931

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000	95,000-
		100 SUPPLIES + MATERIALS - GENERAL		164,005		347,173	183,168
		169 MAINTENANCE SUPPLIES		14,831		25,000	10,169
	SUBTOTAL FOR SUPPLYS&MATL			278,836		377,173	98,337
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,300			30,300-
		305 MOTOR VEHICLES				10,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP			30,300		10,000	20,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		12,780		15,000	2,220
	SUBTOTAL FOR OTHR SER&CHR			12,780		20,000	7,220
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		608 MAINT & REP GENERAL		85,000			85,000-
	SUBTOTAL FOR CNTRCTL SVCS			85,000		5,000	80,000-
	SUBTOTAL FOR BUDGET CODE 2340			406,916		412,173	5,257
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,310		10,000	310-
		100 SUPPLIES + MATERIALS - GENERAL		101,323		80,000	21,323-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL			131,633		90,000	41,633-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,000			26,000-
		608 MAINT & REP GENERAL		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS			31,000			31,000-
	SUBTOTAL FOR BUDGET CODE 5232			162,633		90,000	72,633-
BUDGET CODE: 5240 Manhattan Parks Improvement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,750			46,750-

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		35,828				35,828-	
		SUBTOTAL FOR SUPPLYS&MATL		82,578				82,578-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,400				8,400-	
		602 TELECOMMUNICATIONS MAINT		550				550-	
		608 MAINT & REP GENERAL		4,100				4,100-	
		SUBTOTAL FOR CNTRCTL SVCS		13,050				13,050-	
		SUBTOTAL FOR BUDGET CODE 5240		100,628				100,628-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		45,000				45,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 5242		55,000				55,000-	
BUDGET CODE: 5251 MANH M&O PRIVATE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,788				16,788-	
		SUBTOTAL FOR SUPPLYS&MATL		16,788				16,788-	
		SUBTOTAL FOR BUDGET CODE 5251		16,788				16,788-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,745				8,745-	
		100 SUPPLIES + MATERIALS - GENERAL		55,575				55,575-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		350				350-	
		169 MAINTENANCE SUPPLIES		20,007				20,007-	
		199 DATA PROCESSING SUPPLIES		64,513				64,513-	
		SUBTOTAL FOR SUPPLYS&MATL		149,190				149,190-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		48,836				48,836-	
		314 OFFICE FURITURE		1,643				1,643-	
		SUBTOTAL FOR PROPTY&EQUIP		58,479				58,479-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		20,303				20,303-	
		417 ADVERTISING		3,500				3,500-	
		SUBTOTAL FOR OTHER SER&CHR		23,803				23,803-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		34,808				34,808-	
		686 PROF SERV OTHER		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		37,308				37,308-	
		SUBTOTAL FOR BUDGET CODE 5255		268,780				268,780-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		169 MAINTENANCE SUPPLIES		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000				20,000-	
		319 SECURITY EQUIPMENT		17,800				17,800-	
		SUBTOTAL FOR PROPTY&EQUIP		37,800				37,800-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		24,000				24,000-	
		SUBTOTAL FOR CNTRCTL SVCS		24,000				24,000-	
		SUBTOTAL FOR BUDGET CODE 5703		111,800				111,800-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		3,252				3,252-	
		100 SUPPLIES + MATERIALS - GENERAL		10,650				10,650-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		350				350-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		24,252				24,252-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,748				5,748-	
		314 OFFICE FURITURE		2,528				2,528-	
		SUBTOTAL FOR PROPTY&EQUIP		8,276				8,276-	

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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,672					15,672-
			608 MAINT & REP GENERAL			2,000					2,000-
			615 PRINTING CONTRACTS			1,800					1,800-
			695 EDUCATION & REC FOR YOUTH PRGM	1		15,914				1-	15,914-
		SUBTOTAL FOR CNTRCTL SVCS		1		35,386				1-	35,386-
		SUBTOTAL FOR BUDGET CODE 5802		1		67,914				1-	67,914-
BUDGET CODE: 5810 Mannahatta 1609 GIS Project											
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS				75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 5810				75,000					75,000-
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			85,995			85,995		
			100 SUPPLIES + MATERIALS - GENERAL			8,472			10,494		2,022
			117 POSTAGE			4,320			1,320		3,000-
			169 MAINTENANCE SUPPLIES			1,040					1,040-
		SUBTOTAL FOR SUPPLYS&MATL				99,827			97,809		2,018-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						1,040		1,040
			403 OFFICE SERVICES						224		224
			412 RENTALS OF MISC.EQUIP			14,472			12,509		1,963-
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR				17,472			16,773		699-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				1		1,116	1	1,116
		SUBTOTAL FOR CNTRCTL SVCS					1		1,116	1	1,116

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6211		117,299	1	116,298		1	1,001-
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		591		1,281			690
		110 FOOD & FORAGE SUPPLIES		425					425-
		170 CLEANING SUPPLIES		4,600					4,600-
		199 DATA PROCESSING SUPPLIES		3,624					3,624-
		SUBTOTAL FOR SUPPLYS&MATL		43,023		35,064			7,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99			
		302 TELECOMMUNICATIONS EQUIPMENT		1,656		1,656			
		314 OFFICE FURITURE		1,470		1,470			
		SUBTOTAL FOR PROPTY&EQUIP		3,225		3,225			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300		300			
		412 RENTALS OF MISC.EQUIP				1,760			1,760
		SUBTOTAL FOR OTHR SER&CHR		300		2,060			1,760
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,420	1	77,810			2,390
		608 MAINT & REP GENERAL	3	3,270	3	6,894			3,624
		SUBTOTAL FOR CNTRCTL SVCS	4	78,690	4	84,704			6,014
		SUBTOTAL FOR BUDGET CODE 6220	4	125,238	4	125,053			185-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,000					27,000-
		100 SUPPLIES + MATERIALS - GENERAL		98,709		116,400			17,691
		110 FOOD & FORAGE SUPPLIES		4,500		4,000			500-
		169 MAINTENANCE SUPPLIES		11,500		12,000			500
		SUBTOTAL FOR SUPPLYS&MATL		141,709		132,400			9,309-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,373		36,000			14,627
		302 TELECOMMUNICATIONS EQUIPMENT		1,250		1,250			
		SUBTOTAL FOR PROPTY&EQUIP		22,623		37,250			14,627



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			412 RENTALS OF MISC.EQUIP		4,000		4,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		188			188-
			SUBTOTAL FOR OTHR SER&CHR		4,188		4,000	188-
60			600 CONTRACTUAL SERVICES GENERAL		3,750		4,700	950
			608 MAINT & REP GENERAL		127,138		136,040	8,902
			624 CLEANING SERVICES		6,400		4,000	2,400-
			633 TRANSPORTATION EXPENDITURES	1	3,400	1	15,400	12,000
			671 TRAINING PRGM CITY EMPLOYEES		2,790		2,250	540-
			686 PROF SERV OTHER		165,000		170,000	5,000
			695 EDUCATION & REC FOR YOUTH PRGM		3,700			3,700-
			SUBTOTAL FOR CNTRCTL SVCS	1	312,178	1	332,390	20,212
			SUBTOTAL FOR BUDGET CODE 6229	1	480,698	1	506,040	25,342
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10			100 SUPPLIES + MATERIALS - GENERAL		7,102		28,248	21,146
			169 MAINTENANCE SUPPLIES		40,760			40,760-
			SUBTOTAL FOR SUPPLYS&MATL		47,862		28,248	19,614-
30			300 EQUIPMENT GENERAL		386		4,012	3,626
			SUBTOTAL FOR PROPTY&EQUIP		386		4,012	3,626
40			400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
			412 RENTALS OF MISC.EQUIP		2,756		3,179	423
			SUBTOTAL FOR OTHR SER&CHR		2,756		5,169	2,413
			SUBTOTAL FOR BUDGET CODE 6230		51,004		37,429	13,575-
BUDGET CODE: 6640 MAN RIVERSIDE								
10			10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
			100 SUPPLIES + MATERIALS - GENERAL		65,434		120,915	55,481
			101 PRINTING SUPPLIES				3,479	3,479
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
			117 POSTAGE		16			16-
			169 MAINTENANCE SUPPLIES		31,802			31,802-
			SUBTOTAL FOR SUPPLYS&MATL		138,252		124,394	13,858-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		28,936		42,870		13,934
		314 OFFICE FURITURE		3,037				3,037-
		SUBTOTAL FOR PROPTY&EQUIP		31,973		42,870		10,897
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,189		1,500		3,689-
		SUBTOTAL FOR OTHR SER&CHR		5,189		1,500		3,689-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	10,900	5	8,000		2,900-
		608 MAINT & REP GENERAL	2	4,250	2	15,000		10,750
		624 CLEANING SERVICES		2,600				2,600-
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000
		686 PROF SERV OTHER			1	500	1	500
		SUBTOTAL FOR CNTRCTL SVCS	7	17,750	9	25,500	2	7,750
		SUBTOTAL FOR BUDGET CODE 6640	7	193,164	9	194,264	2	1,100
BUDGET CODE: 6642 INWOOD HILL PARK								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844		14,844
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		18,821		3,977		14,844-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER		60		60		
		SUBTOTAL FOR PROPTY&EQUIP		18,881		5,137		13,744-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		38		338		300
		403 OFFICE SERVICES		200		200		
		412 RENTALS OF MISC.EQUIP		3,540		1,140		2,400-
		SUBTOTAL FOR OTHR SER&CHR		3,778		1,678		2,100-
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		1,000				1,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,720		18,600		8,880
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES					22,000		22,000
		SUBTOTAL FOR SUPPLYS&MATL		10,720			58,600		47,880
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					12,400		12,400
		SUBTOTAL FOR PROPTY&EQUIP					12,400		12,400
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		96,048			22,000		74,048-
		417 ADVERTISING					1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		96,048			23,000		73,048-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	15,000	4		46,000		31,000
		608 MAINT & REP GENERAL		81,514			20,000		61,514-
		624 CLEANING SERVICES		880					880-
		SUBTOTAL FOR CNTRCTL SVCS	4	97,394	4		66,000		31,394-
		SUBTOTAL FOR BUDGET CODE 6650	4	204,162	4		160,000		44,162-
		TOTAL FOR MANHATTAN OPERATIONS	19	2,485,683	23		1,689,916	4	795,767-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		74,914			175,914		101,000
		110 FOOD & FORAGE SUPPLIES		3,000			3,000		
		169 MAINTENANCE SUPPLIES		203,882			155,000		48,882-
		170 CLEANING SUPPLIES		8,000			8,000		
		SUBTOTAL FOR SUPPLYS&MATL		289,796			341,914		52,118
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,441			38,000		35,559
		SUBTOTAL FOR PROPTY&EQUIP		2,441			38,000		35,559
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000					1,000-
		608 MAINT & REP GENERAL	12	25,000	12		25,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	26,000	12		25,000		1,000-
		SUBTOTAL FOR BUDGET CODE 2360	12	318,237	12		404,914		86,677

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,860				104,860-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		25,000				25,000-	
		199 DATA PROCESSING SUPPLIES		2,500				2,500-	
SUBTOTAL FOR SUPPLYS&MATL				137,360				137,360-	
30 PROPTY&EQUIP									
		300 EQUIPMENT GENERAL		23,485				23,485-	
		314 OFFICE FURITURE		5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP				28,485				28,485-	
40 OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-	
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		1,052,000				1,052,000-	
		608 MAINT & REP GENERAL		14,155				14,155-	
		686 PROF SERV OTHER		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,076,155				1,076,155-	
SUBTOTAL FOR BUDGET CODE 5263				1,252,000				1,252,000-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		2,570				2,570-	
SUBTOTAL FOR SUPPLYS&MATL				2,570				2,570-	
SUBTOTAL FOR BUDGET CODE 5704				2,570				2,570-	
BUDGET CODE: 5813 Ft. Totten Lab Share									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		464				464-	
SUBTOTAL FOR SUPPLYS&MATL				1,464				1,464-	
60 CNTRCTL SVCS									
		600 CONTRACTUAL SERVICES GENERAL		77,038				77,038-	
SUBTOTAL FOR CNTRCTL SVCS				77,038				77,038-	
SUBTOTAL FOR BUDGET CODE 5813				78,502				78,502-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,252					56,252-
		SUBTOTAL FOR SUPPLYS&MATL		56,252					56,252-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		189					189-
		SUBTOTAL FOR OTHR SER&CHR		189					189-
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5860		106,441					106,441-
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,250					47,250-
		SUBTOTAL FOR SUPPLYS&MATL		47,250					47,250-
		SUBTOTAL FOR BUDGET CODE 5866		47,250					47,250-
BUDGET CODE: 5873 Document Conservation									
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,198					4,198-
		SUBTOTAL FOR CNTRCTL SVCS		4,198					4,198-
		SUBTOTAL FOR BUDGET CODE 5873		4,198					4,198-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		78,655		28,523			50,132-
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		253,655		203,523			50,132-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,118		9,250			4,132
		412 RENTALS OF MISC.EQUIP		19,367		19,367			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,380		7,300			80-
		SUBTOTAL FOR OTHR SER&CHR		31,865		35,917			4,052
60		CNTRCTL SVCS 624 CLEANING SERVICES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6310				289,520		239,440	50,080-
BUDGET CODE: 6320 QUEENS M & O							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,936		12,000	2,064
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		484			484-
		SUBTOTAL FOR SUPPLYS&MATL		11,920		13,500	1,580
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		49,277		12,600	36,677-
		302 TELECOMMUNICATIONS EQUIPMENT		2,655		2,655	
		314 OFFICE FURITURE		403			403-
		332 PURCH DATA PROCESSING EQUIPT		550			550-
		SUBTOTAL FOR PROPTY&EQUIP		52,885		15,255	37,630-
40		OTHR SER&CHR					
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,080	80
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,080	80
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	3,500	1	3,500	
		684 PROF SERV COMPUTER SERVICES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,700	1	3,500	200-
		SUBTOTAL FOR BUDGET CODE 6320	1	69,505	1	33,335	36,170-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		49,535		50,110	575
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,535		51,610	5,925-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		12,052			12,052-
		315 OFFICE EQUIPMENT		201		3,730	3,529
		332 PURCH DATA PROCESSING EQUIPT		248			248-
		SUBTOTAL FOR PROPTY&EQUIP		12,501		3,730	8,771-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP		12,409		12,000	409-
		SUBTOTAL FOR OTHR SER&CHR		12,409		15,700	3,291

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		15,000		16,000			1,000
		615 PRINTING CONTRACTS		2,095		2,000			95-
		686 PROF SERV OTHER		20,000		30,000			10,000
		SUBTOTAL FOR CNTRCTL SVCS		37,095		48,000			10,905
		SUBTOTAL FOR BUDGET CODE 6329		119,540		119,040			500-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,655		4,655			
		169 MAINTENANCE SUPPLIES		46,927		40,000			6,927-
		SUBTOTAL FOR SUPPLYS&MATL		51,582		44,655			6,927-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				10,000			10,000
		SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	3,000	1	1,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	1,000			2,000-
		SUBTOTAL FOR BUDGET CODE 6330	1	56,082	1	55,655			427-
BUDGET CODE: 6377 Fort Totten									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		59,556		36,635			22,921-
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		69,556		46,635			22,921-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,239		14,000			1,239-
		305 MOTOR VEHICLES		4,395					4,395-
		SUBTOTAL FOR PROPTY&EQUIP		19,634		14,000			5,634-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		16,625		5,000			11,625-
		SUBTOTAL FOR OTHR SER&CHR		16,625		5,000			11,625-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,900		50,000			45,100
		624 CLEANING SERVICES		4,920					4,920-
		SUBTOTAL FOR CNTRCTL SVCS		9,820		50,000			40,180

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6377				115,635		115,635	
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,315		11,813	8,498
SUBTOTAL FOR SUPPLYS&MATL				10,315		11,813	1,498
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT		1,917		3,198	1,281
SUBTOTAL FOR PROPTY&EQUIP				5,917		3,198	2,719-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,519		7,740	1,221
SUBTOTAL FOR OTHR SER&CHR				6,519		7,740	1,221
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,782			1,782-
SUBTOTAL FOR SUPPLYS&MATL				1,782			1,782-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250		6,100	5,850
SUBTOTAL FOR OTHR SER&CHR				250		6,100	5,850
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,068			4,068-
SUBTOTAL FOR CNTRCTL SVCS				4,068			4,068-
SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	2,488,331	14	996,870	1,491,461-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		58,386		134,000	75,614



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,050				1,050-	
		169 MAINTENANCE SUPPLIES		35,000		15,000		20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		134,436		149,000		14,564	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		797				797-	
		319 SECURITY EQUIPMENT		15,100		2,500		12,600-	
		332 PURCH DATA PROCESSING EQUIPT		290				290-	
		SUBTOTAL FOR PROPTY&EQUIP		16,187		2,500		13,687-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		11,200		12,250		1,050	
		412 RENTALS OF MISC.EQUIP		4,417		3,000		1,417-	
		SUBTOTAL FOR OTHR SER&CHR		15,617		15,250		367-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		608 MAINT & REP GENERAL		35,950		42,250		6,300	
		624 CLEANING SERVICES		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		41,950		44,250		2,300	
		SUBTOTAL FOR BUDGET CODE 2380		208,190		211,000		2,810	
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-	
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,912				8,912-	
		SUBTOTAL FOR SUPPLYS&MATL		8,912				8,912-	
		SUBTOTAL FOR BUDGET CODE 5705		8,912				8,912-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,650					26,650-
		SUBTOTAL FOR OTHR SER&CHR		26,650					26,650-
		SUBTOTAL FOR BUDGET CODE 5827		26,650					26,650-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,290					13,290-
		SUBTOTAL FOR PROPTY&EQUIP		13,290					13,290-
40 OTHR SER&CHR		417 ADVERTISING		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 5828		31,290					31,290-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		228					228-
		SUBTOTAL FOR SUPPLYS&MATL		228					228-
40 OTHR SER&CHR		490 SPECIAL SERVICES		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5880		1,228					1,228-
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL		1,785		3,898			2,113
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,825		37,938			2,113
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		265		265			
		315 OFFICE EQUIPMENT		655		655			
		337 BOOKS-OTHER		338		338			
		SUBTOTAL FOR PROPTY&EQUIP		1,258		1,258			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER 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		8,765		6,652		2,113-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000		3,982-
			SUBTOTAL FOR OTHER SER&CHR		22,547		20,434		2,113-
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	2	61,071	2	61,071		
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,824		14,776		4,952
		117	POSTAGE		2,500		2,500		
		169	MAINTENANCE SUPPLIES		3,527				3,527-
			SUBTOTAL FOR SUPPLYS&MATL		15,851		17,276		1,425-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		455		455		
			SUBTOTAL FOR PROPTY&EQUIP		1,455		455		1,000-
40			OTHER SER&CHR						
		403	OFFICE SERVICES		1,107		1,107		
		404	TRAVELING EXPENSES		500		500		
		412	RENTALS OF MISC.EQUIP		10,398		10,398		
		417	ADVERTISING		1,446		1,446		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		13,951		13,951		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	364	1	364		
		608	MAINT & REP GENERAL	2	1,680	2	1,255		425-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435		
			SUBTOTAL FOR CNTRCTL SVCS	4	3,479	4	3,054		425-
			SUBTOTAL FOR BUDGET CODE 6415	4	34,736	4	34,736		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 6420 SI M & O									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			19,574	26,290	6,716
			169	MAINTENANCE SUPPLIES			2,081		2,081-
		SUBTOTAL FOR SUPPLYS&MATL					21,655	26,290	4,635
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,111	3,111	
			315	OFFICE EQUIPMENT			45	45	
		SUBTOTAL FOR PROPTY&EQUIP					3,156	3,156	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			250	250	
			412	RENTALS OF MISC.EQUIP			6,045	900	5,145-
		SUBTOTAL FOR OTHR SER&CHR					6,295	1,150	5,145-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	3		4,500	2,200	2,300-
		SUBTOTAL FOR CNTRCTL SVCS			3		4,500	2,200	2,300-
		SUBTOTAL FOR BUDGET CODE 6420	3		3		35,606	32,796	2,810-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,060	4,560	500-
		SUBTOTAL FOR SUPPLYS&MATL					5,060	4,560	500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,000	2,000	
		SUBTOTAL FOR PROPTY&EQUIP					2,000	2,000	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			8,000		8,000-
			686	PROF SERV OTHER			16,800	27,400	10,600
		SUBTOTAL FOR CNTRCTL SVCS					24,800	27,400	2,600
		SUBTOTAL FOR BUDGET CODE 6429					31,860	33,960	2,100
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,680	33,005	26,325
			169	MAINTENANCE SUPPLIES			23,500		23,500-
		SUBTOTAL FOR SUPPLYS&MATL					30,180	33,005	2,825
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,809	2,809	
		SUBTOTAL FOR PROPTY&EQUIP					2,809	2,809	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP		4,425		1,600	2,825-
		SUBTOTAL FOR OTHR SER&CHR		4,825		2,000	2,825-
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	1	41,714	1	41,714	
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774	
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			10	507,969	10	422,051	85,918-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4901 NYC DEP Greenbelt Intra-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,700			83,700-
		SUBTOTAL FOR SUPPLYS&MATL		83,700			83,700-
		SUBTOTAL FOR BUDGET CODE 4901		83,700			83,700-
TOTAL FOR BRONX RECREATION				83,700			83,700-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,300			6,300-
		100 SUPPLIES + MATERIALS - GENERAL		92,996		42,350	50,646-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		2,000	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		95,012		115,000			19,988
		SUBTOTAL FOR SUPPLYS&MATL		197,308		159,350			37,958-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,351		6,000			2,649
		SUBTOTAL FOR PROPTY&EQUIP		3,351		6,000			2,649
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,976		12,000			7,024
		SUBTOTAL FOR OTHR SER&CHR		4,976		12,000			7,024
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	3	5,495	3	5,000			495-
		624 CLEANING SERVICES		2,530		3,000			470
		SUBTOTAL FOR CNTRCTL SVCS	3	8,025	3	8,000			25-
		SUBTOTAL FOR BUDGET CODE 2690	3	213,660	3	185,350			28,310-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,942,671		2,142,670			199,999
		SUBTOTAL FOR CNTRCTL SVCS		1,942,671		2,142,670			199,999
		SUBTOTAL FOR BUDGET CODE 2694		1,942,671		2,142,670			199,999
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		265,810		75,000			190,810-
		SUBTOTAL FOR SUPPLYS&MATL		265,810		75,000			190,810-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		13,995					13,995-
		SUBTOTAL FOR PROPTY&EQUIP		13,995					13,995-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000			
		SUBTOTAL FOR OTHR SER&CHR		200,000		200,000			
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		499,999		300,000			199,999-
		608 MAINT & REP GENERAL		52,500		52,500			
		SUBTOTAL FOR CNTRCTL SVCS		552,499		352,500			199,999-
		SUBTOTAL FOR BUDGET CODE 2695		1,032,304		627,500			404,804-
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305	MOTOR VEHICLES		50,000					50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000					50,000-
	SUBTOTAL FOR BUDGET CODE 5001				50,000					50,000-
BUDGET CODE: 6900 TECH SER CENTRAL										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,312			40,312		
	SUBTOTAL FOR SUPPLYS&MATL				40,312			40,312		
	SUBTOTAL FOR BUDGET CODE 6900				40,312			40,312		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		438,107			67,520		370,587-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		390,000			390,000		
		117	POSTAGE		2,000			2,000		
		170	CLEANING SUPPLIES		10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL				840,107			459,520		380,587-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					100,000		100,000
		305	MOTOR VEHICLES		465,800			465,800		
		319	SECURITY EQUIPMENT		10,000			10,000		
		338	LIBRARY BOOKS		2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				477,800			577,800		100,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
		412	RENTALS OF MISC.EQUIP		238					238-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,000			5,000		9,000-
	SUBTOTAL FOR OTHR SER&CHR				15,238			6,000		9,238-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		459,000			100,000		359,000-
		607	MAINT & REP MOTOR VEH EQUIP	3	515,937	3		500,000		15,937-
		608	MAINT & REP GENERAL	3	25,000	3		25,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1		25,000		
	SUBTOTAL FOR CNTRCTL SVCS			7	1,024,937	7		650,000		374,937-
	SUBTOTAL FOR BUDGET CODE 6910			7	2,358,082	7		1,693,320		664,762-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	5,643,529	10		4,695,652		947,877-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES										
BUDGET CODE: 5107 Urban Conservation Treaty										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,378			10,378		10,378-
		SUBTOTAL FOR SUPPLYS&MATL			10,378			10,378		10,378-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,841			1,841		1,841-
		SUBTOTAL FOR CNRCTL SVCS			1,841			1,841		1,841-
		SUBTOTAL FOR BUDGET CODE 5107			12,219			12,219		12,219-
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			23,312			23,312		23,312-
		SUBTOTAL FOR SUPPLYS&MATL			23,312			23,312		23,312-
		SUBTOTAL FOR BUDGET CODE 5108			23,312			23,312		23,312-
BUDGET CODE: 5115 KIDCS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,982			3,982		3,982-
		SUBTOTAL FOR SUPPLYS&MATL			3,982			3,982		3,982-
60		CNRCTL SVCS 602 TELECOMMUNICATIONS MAINT			330			330		330-
		SUBTOTAL FOR CNRCTL SVCS			330			330		330-
		SUBTOTAL FOR BUDGET CODE 5115			4,312			4,312		4,312-
BUDGET CODE: 5201 National Geographic Grant										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,084			9,084		9,084-



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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,084				9,084-
SUBTOTAL FOR BUDGET CODE 5201				9,084				9,084-
BUDGET CODE: 5237 JACKSON SQUARE PARK								
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		800				800-
SUBTOTAL FOR PROPTY&EQUIP				800				800-
SUBTOTAL FOR BUDGET CODE 5237				800				800-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,553				16,553-
SUBTOTAL FOR SUPPLYS&MATL				16,553				16,553-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,127				1,127-
SUBTOTAL FOR PROPTY&EQUIP				1,127				1,127-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		320				320-
SUBTOTAL FOR CNTRCTL SVCS				320				320-
SUBTOTAL FOR BUDGET CODE 5238				18,000				18,000-
BUDGET CODE: 5246 BATTERY PARK PEPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		172				172-
SUBTOTAL FOR SUPPLYS&MATL				172				172-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		28,749				28,749-
		314 OFFICE FURITURE		13,434				13,434-
		332 PURCH DATA PROCESSING EQUIPT		744				744-
SUBTOTAL FOR PROPTY&EQUIP				42,927				42,927-
40		OTHR SER&CHR 407 MAINT & REP OF MOTOR VEH EQUIP		3,768				3,768-
SUBTOTAL FOR OTHR SER&CHR				3,768				3,768-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,620				1,620-
		686 PROF SERV OTHER		1,513				1,513-
SUBTOTAL FOR CNTRCTL SVCS				3,133				3,133-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5246					50,000					50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					15,000		15,000
SUBTOTAL FOR OTHR SER&CHR								15,000		15,000
SUBTOTAL FOR BUDGET CODE 5247					15,000			15,000		
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS										
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		60,444					60,444-
SUBTOTAL FOR PROPTY&EQUIP					60,444					60,444-
SUBTOTAL FOR BUDGET CODE 5276					65,444					65,444-
BUDGET CODE: 5298 Junior Ranger Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000					9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000					9,000-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					9,000		9,000
SUBTOTAL FOR OTHR SER&CHR								9,000		9,000
SUBTOTAL FOR BUDGET CODE 5298					9,000			9,000		
BUDGET CODE: 5861 Met Detail - UPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,741					1,741-
		169	MAINTENANCE SUPPLIES		5,930					5,930-
SUBTOTAL FOR SUPPLYS&MATL					7,671					7,671-
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		3,059					3,059-
SUBTOTAL FOR OTHR SER&CHR					3,059					3,059-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			80					80-
		615 PRINTING CONTRACTS			2,700					2,700-
		SUBTOTAL FOR CNTRCTL SVCS			2,780					2,780-
		SUBTOTAL FOR BUDGET CODE 5861			13,510					13,510-
BUDGET CODE: 6510 U P S										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL			53,685			55,290		1,605
		105 AUTOMOTIVE SUPPLIES & MATERIAL			44,728					44,728-
		107 MEDICAL,SURGICAL & LAB SUPPLY			10,860			11,000		140
		110 FOOD & FORAGE SUPPLIES			5,500			8,000		2,500
		169 MAINTENANCE SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			126,273			75,790		50,483-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			45,553			18,000		27,553-
		302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500		
		305 MOTOR VEHICLES			8,000			8,000		
		314 OFFICE FURITURE			3,605					3,605-
		319 SECURITY EQUIPMENT			10,940			14,340		3,400
		332 PURCH DATA PROCESSING EQUIPT			10,711			11,000		289
		337 BOOKS-OTHER						2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP			82,309			56,840		25,469-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			38,400			85,000		46,600
		403 OFFICE SERVICES			150					150-
		412 RENTALS OF MISC.EQUIP			17,700			15,000		2,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL			199			35,000		34,801
		490 SPECIAL SERVICES			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			59,449			138,000		78,551
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			41,400					41,400-
		607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000		
		615 PRINTING CONTRACTS			24,360			45,000		20,640
		671 TRAINING PRGM CITY EMPLOYEES	2		10,150	2		20,000		9,850
		681 PROF SERV ACCTING & AUDITING	1		503	1		1,603		1,100
		684 PROF SERV COMPUTER SERVICES			289					289-
		686 PROF SERV OTHER	1		1,397	1		1,397		
		SUBTOTAL FOR CNTRCTL SVCS	4		80,099	4		70,000		10,099-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6510		4	348,130	4	340,630	7,500-
TOTAL FOR URBAN PARK SERVICES		4	568,811	4	364,630	204,181-
TOTAL FOR MAINT & OPERATIONS - OTPS		201	53,120,316	224	42,046,903	23 11,073,413-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,412,302	53,120,316	685,099	42,046,903	11,073,413-
FINANCIAL PLAN SAVINGS				634,000	634,000
APPROPRIATION		53,120,316		42,680,903	10,439,413-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,184,322		38,107,079	4,077,243-
OTHER CATEGORICAL		4,677,766		90,000	4,587,766-
CAPITAL FUNDS - I.F.A.					
STATE		489,530			489,530-
FEDERAL - C.D.		519,824		519,824	
FEDERAL - OTHER		167,341			167,341-
INTRA-CITY SALES		5,081,533		3,964,000	1,117,533-
TOTAL		53,120,316		42,680,903	10,439,413-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL	100		70,289					70,289-
		SUBTOTAL FOR SUPPLYS&MATL			70,289					70,289-
30		PROPTY&EQUIP	300		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
60		CNRCTL SVCS	600		3,000					3,000-
		SUBTOTAL FOR CNRCTL SVCS			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 5151			76,289					76,289-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10	856001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40	856001	OTHR SER&CHR 42C HEAT LIGHT & POWER			17,033,460			17,033,460		
		SUBTOTAL FOR OTHR SER&CHR			17,033,460			17,033,460		
		SUBTOTAL FOR BUDGET CODE 7000			17,033,960			17,033,960		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			92,157			92,157		
		100 SUPPLIES + MATERIALS - GENERAL			212,958			390,661		177,703
		101 PRINTING SUPPLIES			5,170			22,500		17,330
		105 AUTOMOTIVE SUPPLIES & MATERIAL			25,050					25,050-
		110 FOOD & FORAGE SUPPLIES			3,007					3,007-
		117 POSTAGE			14,724					14,724-
		169 MAINTENANCE SUPPLIES			49,500					49,500-
		170 CLEANING SUPPLIES			16,884					16,884-
		199 DATA PROCESSING SUPPLIES			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			421,950			505,318		83,368
30		PROPTY&EQUIP	300		4,886			17,000		12,114
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
		314 OFFICE FURITURE			10,000			10,000		
		315 OFFICE EQUIPMENT			16,962			25,000		8,038

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		14,890				14,890-
		332	PURCH DATA PROCESSING EQUIPT		19,985				19,985-
		337	BOOKS-OTHER		30,000		30,000		
		338	LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP			102,923		88,200		14,723-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
		400	CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
		403	OFFICE SERVICES		10,500		10,500		
		412	RENTALS OF MISC.EQUIP		219,000		150,000		69,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,952,324		2,952,324		
		417	ADVERTISING		109,981				109,981-
		451	NON OVERNIGHT TRVL EXP-GENERAL		65,000		65,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,057				1,057-
		490	SPECIAL SERVICES		1,380				1,380-
		SUBTOTAL FOR OTHR SER&CHR			4,929,218		4,747,800		181,418-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	4,365,434	5	62,434		4,303,000-
		602	TELECOMMUNICATIONS MAINT	7	59,491	7	71,491		12,000
		607	MAINT & REP MOTOR VEH EQUIP	1	203,950			1-	203,950-
		608	MAINT & REP GENERAL	11	50,000	11	25,000		25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	5	21,000	5	90,000		69,000
		615	PRINTING CONTRACTS	1	143,000	1	150,000		7,000
		624	CLEANING SERVICES	3	3,000	3	5,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,050			1-	3,050-
		684	PROF SERV COMPUTER SERVICES		14,712				14,712-
		686	PROF SERV OTHER	4	30,000	4	30,000		
		SUBTOTAL FOR CNTRCTL SVCS		40	4,923,637	38	463,925	2-	4,459,712-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS			3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 7800		40	10,380,728	38	5,808,243	2-	4,572,485-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				39,000		39,000
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		296,508		162,068		134,440-
		SUBTOTAL FOR SUPPLYS&MATL			298,508		203,068		95,440-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		4,560				4,560-
	315	OFFICE EQUIPMENT		400				400-
	332	PURCH DATA PROCESSING EQUIPT		92,793		171,833		79,040
	337	BOOKS-OTHER		6,500		6,500		
		SUBTOTAL FOR PROPTY&EQUIP		104,253		178,333		74,080
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		253,155				253,155-
	615	PRINTING CONTRACTS		3,000				3,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	12,500	1	62,500		50,000
	684	PROF SERV COMPUTER SERVICES	1	105,000	1	105,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	373,655	2	167,500		206,155-
		SUBTOTAL FOR BUDGET CODE 7823	2	776,416	2	548,901		227,515-
		TOTAL FOR DEPUTY COMM OF MGMT	42	28,267,393	40	23,391,104	2-	4,876,289-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		33,024				33,024-
		SUBTOTAL FOR CNTRCTL SVCS		33,024				33,024-
		SUBTOTAL FOR BUDGET CODE 5150		33,024				33,024-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		33,024				33,024-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	42	28,300,417	40	23,391,104	2-	4,909,313-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,661,093	28,300,417	18,661,093	23,391,104	4,909,313-
FINANCIAL PLAN SAVINGS		3,800,000-			3,800,000
APPROPRIATION		24,500,417		23,391,104	1,109,313-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,391,104		23,391,104	1,000,000-
OTHER CATEGORICAL		76,289			76,289-
CAPITAL FUNDS - I.F.A.					
STATE		33,024			33,024-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,500,417</b>		<b>23,391,104</b>	<b>1,109,313-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# 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			166,555	301,445
			110	FOOD & FORAGE SUPPLIES			65,542	65,542-
		SUBTOTAL FOR SUPPLYS&MATL					232,097	235,903
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			790	790-
		SUBTOTAL FOR PROPTY&EQUIP					790	790-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			15,700	15,700-
			633	TRANSPORTATION EXPENDITURES			12,662	12,662-
			671	TRAINING PRGM CITY EMPLOYEES	1		13,510	13,510-
			686	PROF SERV OTHER	1		14,740	14,740-
			695	EDUCATION & REC FOR YOUTH PRGM			32,320	32,320-
		SUBTOTAL FOR CNTRCTL SVCS	2				88,932	88,932-
		SUBTOTAL FOR BUDGET CODE 5360	2				321,819	146,181
		TOTAL FOR	2				366,444	101,556
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5311 Central Recreation Programs								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,000	15,000-
			110	FOOD & FORAGE SUPPLIES			2,500	2,500-
		SUBTOTAL FOR SUPPLYS&MATL					17,500	17,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,186				19,186-	
		SUBTOTAL FOR PROPTY&EQUIP		19,186				19,186-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	10,000			1-	10,000-	
		686 PROF SERV OTHER		8,314				8,314-	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,314			1-	18,314-	
		SUBTOTAL FOR BUDGET CODE 5311	1	55,000			1-	55,000-	
BUDGET CODE: 5312 21 Century Community Learning Centers									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,281				9,281-	
		199 DATA PROCESSING SUPPLIES		763				763-	
		SUBTOTAL FOR SUPPLYS&MATL		10,044				10,044-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		5,498				5,498-	
		319 SECURITY EQUIPMENT		1,269				1,269-	
		SUBTOTAL FOR PROPTY&EQUIP		6,767				6,767-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,655				3,655-	
		633 TRANSPORTATION EXPENDITURES		6,429				6,429-	
		671 TRAINING PRGM CITY EMPLOYEES		1,915				1,915-	
		686 PROF SERV OTHER		79,000				79,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		12,400				12,400-	
		SUBTOTAL FOR CNTRCTL SVCS		103,399				103,399-	
		SUBTOTAL FOR BUDGET CODE 5312		120,210				120,210-	
BUDGET CODE: 5313 Special Needs High Impact									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		322				322-	
		SUBTOTAL FOR CNTRCTL SVCS		322				322-	
		SUBTOTAL FOR BUDGET CODE 5313		8,322				8,322-	
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		8,661		8,661			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					8,661			8,661		
SUBTOTAL FOR BUDGET CODE 9009					8,661			8,661		
BUDGET CODE: 9740 CENTRAL RECREATION										
10		SUPPLYS&MATL	100		16,348			11,493		4,855-
			110		1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					17,348			12,493		4,855-
30		PROPTY&EQUIP	300		80,815			7,237		73,578-
			315		2,318			2,619		301
SUBTOTAL FOR PROPTY&EQUIP					83,133			9,856		73,277-
40		OTHR SER&CHR	404		500			500		
			412		1,980			91,000		89,020
			451		43			500		457
SUBTOTAL FOR OTHR SER&CHR					2,523			92,000		89,477
60		CNRCTL SVCS	615		7,401					7,401-
			686		2,020					2,020-
			695		1,924					1,924-
SUBTOTAL FOR CNRCTL SVCS					11,345					11,345-
SUBTOTAL FOR BUDGET CODE 9740					114,349			114,349		
TOTAL FOR CENTRAL RECREATION				1	306,542			123,010	1-	183,532-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION										
BUDGET CODE: 9040 BRONX RECREATION										
10		SUPPLYS&MATL	100		4,906			50,310		45,404
			101		500			500		
			110		1,100			1,500		400
			199		1,400					1,400-
SUBTOTAL FOR SUPPLYS&MATL					7,906			52,310		44,404
30		PROPTY&EQUIP	300		15,177			4,250		10,927-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		650		650			
		332 PURCH DATA PROCESSING EQUIPT		248				248-	
		SUBTOTAL FOR PROPTY&EQUIP		16,075		4,900		11,175-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500			
		412 RENTALS OF MISC.EQUIP		8,600		10,000		1,400	
		SUBTOTAL FOR OTHR SER&CHR		12,100		13,500		1,400	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,522	1	10,000		5,478	
		608 MAINT & REP GENERAL	1	23,600	1	25,000		1,400	
		624 CLEANING SERVICES	1	15,478			1-	15,478-	
		633 TRANSPORTATION EXPENDITURES		9,450				9,450-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	18,400	1	20,000		1,600	
		SUBTOTAL FOR CNTRCTL SVCS	4	71,450	3	55,000	1-	16,450-	
		SUBTOTAL FOR BUDGET CODE 9040	4	107,531	3	125,710	1-	18,179	
		TOTAL FOR BRONX RECREATION	4	107,531	3	125,710	1-	18,179	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,244				8,244-	
		SUBTOTAL FOR SUPPLYS&MATL		8,244				8,244-	
		SUBTOTAL FOR BUDGET CODE 5331		8,244				8,244-	
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		5,303		41,597		36,294	
		110 FOOD & FORAGE SUPPLIES		10,325		30,000		19,675	
		169 MAINTENANCE SUPPLIES		164				164-	
		SUBTOTAL FOR SUPPLYS&MATL		30,792		71,597		40,805	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,543		30,000		28,457	
		SUBTOTAL FOR PROPTY&EQUIP		1,543		30,000		28,457	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		675				675-
		633 TRANSPORTATION EXPENDITURES	1	18,854	1	30,000		11,146
		671 TRAINING PRGM CITY EMPLOYEES		3,610				3,610-
		695 EDUCATION & REC FOR YOUTH PRGM		37,457				37,457-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,596	1	30,000		30,596-
		SUBTOTAL FOR BUDGET CODE 9140	1	92,931	1	131,597		38,666
		TOTAL FOR BROOKLYN RECREATION	1	101,175	1	131,597		30,422
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 5354 MANHATTAN PAS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,747				3,747-
		SUBTOTAL FOR SUPPLYS&MATL		3,747				3,747-
		SUBTOTAL FOR BUDGET CODE 5354		3,747				3,747-
BUDGET CODE: 9240 MANHATTAN RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,712		70,484		58,772
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		17,712		75,484		57,772
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,383		45,000		26,617
		314 OFFICE FURITURE		9,967				9,967-
		319 SECURITY EQUIPMENT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		29,850		46,500		16,650
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		29,500		30,000		500
		SUBTOTAL FOR OTHR SER&CHR		29,500		30,000		500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		2,000		2,000-
		608 MAINT & REP GENERAL	2	8,226	2	30,000		21,774
		615 PRINTING CONTRACTS		5,578				5,578-
		633 TRANSPORTATION EXPENDITURES		1,646		3,500		1,854
		695 EDUCATION & REC FOR YOUTH PRGM		48,250		2,000		46,250-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	67,700	2	37,500	30,200-
SUBTOTAL FOR BUDGET CODE 9240			2	144,762	2	189,484	44,722
TOTAL FOR MANHATTAN RECREATION			2	148,509	2	189,484	40,975
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		17,005		130,712	113,707
		110 FOOD & FORAGE SUPPLIES		3,500			3,500-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				29,505		130,712	101,207
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,566			13,566-
SUBTOTAL FOR PROPTY&EQUIP				13,566			13,566-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,628			2,628-
SUBTOTAL FOR OTHR SER&CHR				2,628			2,628-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,890			18,890-
		633 TRANSPORTATION EXPENDITURES		23,776			23,776-
		686 PROF SERV OTHER		4,950			4,950-
		695 EDUCATION & REC FOR YOUTH PRGM		3,240			3,240-
SUBTOTAL FOR CNTRCTL SVCS				50,856			50,856-
SUBTOTAL FOR BUDGET CODE 9340				96,555		130,712	34,157
TOTAL FOR QUEENS RECREATION				96,555		130,712	34,157
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,891		96,306	71,415

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		110 FOOD & FORAGE SUPPLIES		9,000			9,000-
		199 DATA PROCESSING SUPPLIES		3,500		3,500	
		SUBTOTAL FOR SUPPLYS&MATL		37,391		99,806	62,415
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,427		4,627	1,800-
		314 OFFICE FURITURE		373		373	
		SUBTOTAL FOR PROPTY&EQUIP		6,800		5,000	1,800-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025	
		412 RENTALS OF MISC.EQUIP		3,700			3,700-
		SUBTOTAL FOR OTHR SER&CHR		5,725		2,025	3,700-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		12,150			12,150-
		608 MAINT & REP GENERAL		7,000			7,000-
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		695 EDUCATION & REC FOR YOUTH PRGM		2,150			2,150-
		SUBTOTAL FOR CNTRCTL SVCS		26,300			26,300-
		SUBTOTAL FOR BUDGET CODE 9440		76,216		106,831	30,615
		TOTAL FOR STATEN ISLAND RECREATION		76,216		106,831	30,615
		TOTAL FOR RECREATION SERVICES-OTPS	10	1,202,972	6	1,275,344	4-



DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,661	1,202,972	8,661	1,275,344	72,372
FINANCIAL PLAN SAVINGS		5,441-			5,441
APPROPRIATION		1,197,531		1,275,344	77,813

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		957,383		1,275,344	317,961
OTHER CATEGORICAL		75,313			75,313-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		120,210			120,210-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,197,531		1,275,344	77,813

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S002 CG RETAINING WALL RESTORATION										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE S002			500,000					500,000-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,394			100,000		69,606
		199 DATA PROCESSING SUPPLIES			59,106					59,106-
		SUBTOTAL FOR SUPPLYS&MATL			89,500			100,000		10,500
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			35,000					35,000-
		SUBTOTAL FOR OTHR SER&CHR			35,000					35,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE Z031			174,500			100,000		74,500-
BUDGET CODE: 1016 Vehicles for Capital Program										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			732,000			1,345,500		613,500
		SUBTOTAL FOR PROPTY&EQUIP			732,000			1,345,500		613,500
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1	450,000				1-	450,000-
		608 MAINT & REP GENERAL			60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	510,000				1-	510,000-
		SUBTOTAL FOR BUDGET CODE 1016		1	1,242,000			1,345,500	1-	103,500
		TOTAL FOR		1	1,916,500			1,445,500	1-	471,000-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS										
BUDGET CODE: 1013 CAPITAL PROJECTS										

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906	
			100 SUPPLIES + MATERIALS - GENERAL		99,441		59,501	39,940-
			110 FOOD & FORAGE SUPPLIES		1,500			1,500-
			117 POSTAGE		28,000		23,000	5,000-
			169 MAINTENANCE SUPPLIES		10,000			10,000-
			199 DATA PROCESSING SUPPLIES		14,302		1,042	13,260-
			SUBTOTAL FOR SUPPLYS&MATL		196,149		126,449	69,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		2,600	1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
			314 OFFICE FURITURE		4,000		4,000	
			315 OFFICE EQUIPMENT		7,900		6,900	1,000-
			332 PURCH DATA PROCESSING EQUIPT		13,162			13,162-
			337 BOOKS-OTHER		5,000		2,500	2,500-
			SUBTOTAL FOR PROPTY&EQUIP		34,662		16,000	18,662-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,384			9,384-
			403 OFFICE SERVICES		421		61,452	61,031
			412 RENTALS OF MISC.EQUIP		113,100		231,800	118,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,500		35,500	
			490 SPECIAL SERVICES		200			200-
			SUBTOTAL FOR OTHR SER&CHR		158,605		328,752	170,147
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100,000	1	100,000	
			608 MAINT & REP GENERAL	2	31,252	2	2,027	29,225-
			612 OFFICE EQUIPMENT MAINTENANCE	12	73,925	12	95,000	21,075-
			615 PRINTING CONTRACTS	1	65,475			1- 65,475-
			624 CLEANING SERVICES	1	1,110			1- 1,110-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605	
			686 PROF SERV OTHER	1	2,395	1	2,395	
			SUBTOTAL FOR CNTRCTL SVCS	19	276,762	17	202,027	2- 74,735-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150	150
		856001	79D TRAINING CITY EMPLOYEES		7,200			7,200-
			SUBTOTAL FOR FXD MIS CHGS		7,200		150	7,050-
			SUBTOTAL FOR BUDGET CODE 1013	19	673,378	17	673,378	2-
BUDGET CODE: 1015 Croton Water Treatment Plant								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,000			110,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				110,000			110,000-	
SUBTOTAL FOR BUDGET CODE 1015				110,000			110,000-	
BUDGET CODE: 5875 Kosciusko Pool Feasibility Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000		1-	200,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	200,000		1-	200,000-	
SUBTOTAL FOR BUDGET CODE 5875			1	200,000		1-	200,000-	
TOTAL FOR CAPITAL PROJECTS			20	983,378	17	673,378	3-	310,000-
TOTAL FOR DESIGN & ENGINEERING-OTPS			21	2,899,878	17	2,118,878	4-	781,000-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,106	2,899,878	42,906	2,118,878	781,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,899,878		2,118,878	781,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.		2,199,878		2,118,878	81,000-
STATE					
FEDERAL - C.D.		500,000			500,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,899,878		2,118,878	781,000-

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,118	254,095,415	2,966	239,133,168	14,962,247-
FINANCIAL PLAN SAVINGS	63	6,534,457	115	18,386,276-	24,920,733-
APPROPRIATION	3,181	260,629,872	3,081	220,746,892	39,882,980-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,884,503	159,330,113	11,554,390-
OTHER CATEGORICAL	11,899,946	160,000	11,739,946-
CAPITAL FUNDS - I.F.A.	32,371,053	25,139,067	7,231,986-
STATE	658,170		658,170-
FEDERAL - C.D.	2,122,181	2,122,181	
FEDERAL - OTHER	402,419		402,419-
INTRA-CITY SALES	42,291,600	33,995,531	8,296,069-
TOTAL	260,629,872	220,746,892	39,882,980-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,151,162	85,523,583	19,397,759	68,832,229	16,691,354-
FINANCIAL PLAN SAVINGS		3,805,441-		634,000	4,439,441
APPROPRIATION		81,718,142		69,466,229	12,251,913-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,532,809		62,773,527	4,759,282-
OTHER CATEGORICAL		5,029,368		90,000	4,939,368-
CAPITAL FUNDS - I.F.A.		2,199,878		2,118,878	81,000-
STATE		522,554			522,554-
FEDERAL - C.D.		1,019,824		519,824	500,000-
FEDERAL - OTHER		287,551			287,551-
INTRA-CITY SALES		5,126,158		3,964,000	1,162,158-
TOTAL		81,718,142		69,466,229	12,251,913-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,118	254,095,415	2,966	239,133,168	14,962,247-
FINANCIAL PLAN SAVINGS	63	6,534,457	115	18,386,276-	24,920,733-
APPROPRIATION	3,181	260,629,872	3,081	220,746,892	39,882,980-
OTPS					
TOTALS FOR OPERATING BUDGET		85,523,583		68,832,229	16,691,354-
FINANCIAL PLAN SAVINGS		3,805,441-		634,000	4,439,441
APPROPRIATION		81,718,142		69,466,229	12,251,913-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,118	339,618,998	2,966	307,965,397	31,653,601-
FINANCIAL PLAN SAVINGS	63	2,729,016	115	17,752,276-	20,481,292-
APPROPRIATION	3,181	342,348,014	3,081	290,213,121	52,134,893-
FUNDING					
CITY		238,417,312		222,103,640	16,313,672-
OTHER CATEGORICAL		16,929,314		250,000	16,679,314-
CAPITAL FUNDS - I.F.A.		34,570,931		27,257,945	7,312,986-
STATE		1,180,724			1,180,724-
FEDERAL - C.D.		3,142,005		2,642,005	500,000-
FEDERAL - OTHER		689,970			689,970-
INTRA-CITY SALES		47,417,758		37,959,531	9,458,227-
TOTAL FUNDING		342,348,014		290,213,121	52,134,893-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3304 PlaNYC I/C Funded PS Management Fees								
01 F/T SALARIED		001 FULL YEAR POSITIONS		391,000				391,000-
		SUBTOTAL FOR F/T SALARIED		391,000				391,000-
		SUBTOTAL FOR BUDGET CODE 3304		391,000				391,000-
		TOTAL FOR		391,000				391,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1001 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,961,092	27	2,208,250	2	247,158
		SUBTOTAL FOR F/T SALARIED	25	1,961,092	27	2,208,250	2	247,158
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	1,963,076	27	2,210,234	2	247,158
BUDGET CODE: 1011 Internal Audit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	539,810	8	508,810	1-	31,000-
		SUBTOTAL FOR F/T SALARIED	9	539,810	8	508,810	1-	31,000-
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	570,599	8	539,599	1-	31,000-
BUDGET CODE: 1101 POLICY ANALYSIS								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,332,178	14	1,250,512	3-	81,666-
SUBTOTAL FOR F/T SALARIED			17	1,332,178	14	1,250,512	3-	81,666-
03 UNSALARIED		031 UNSALARIED		4,762		4,762		
SUBTOTAL FOR UNSALARIED				4,762		4,762		
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	1,347,078	14	1,265,412	3-	81,666-
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,556,408	33	2,634,457	1	78,049
SUBTOTAL FOR F/T SALARIED			32	2,556,408	33	2,634,457	1	78,049
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			32	2,698,057	33	2,776,106	1	78,049
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,468,469	44	2,603,703	1-	135,234
SUBTOTAL FOR F/T SALARIED			45	2,468,469	44	2,603,703	1-	135,234
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	2,530,149	44	2,665,383	1-	135,234

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,925,715	23	1,772,307	6-	153,408-
SUBTOTAL FOR F/T SALARIED			29	1,925,715	23	1,772,307	6-	153,408-
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	2,082,493	23	1,929,085	6-	153,408-
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,087,850	11	1,087,850	3-	
SUBTOTAL FOR F/T SALARIED			14	1,087,850	11	1,087,850	3-	
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	1,101,228	11	1,101,228	3-	
TOTAL FOR EXECUTIVE			171	12,292,680	160	12,487,047	11-	194,367
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,063,012	25	1,982,623	2-	80,389-
SUBTOTAL FOR F/T SALARIED			27	2,063,012	25	1,982,623	2-	80,389-
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		45		45			
		SUBTOTAL FOR ADD GRS PAY		55,032		55,032			
		SUBTOTAL FOR BUDGET CODE 2001	27	2,118,044	25	2,037,655	2-		80,389-
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,881,048	83	5,127,344	4		246,296
		SUBTOTAL FOR F/T SALARIED	79	4,881,048	83	5,127,344	4		246,296
03 UNSALARIED		031 UNSALARIED		28,290		28,290			
		SUBTOTAL FOR UNSALARIED		28,290		28,290			
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	79	5,229,469	83	5,475,765	4		246,296
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	990,797	11	990,797			
		SUBTOTAL FOR F/T SALARIED	11	990,797	11	990,797			
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	11	992,726	11	992,726			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,149,303	31	2,083,510	2-		65,793-
		SUBTOTAL FOR F/T SALARIED	33	2,149,303	31	2,083,510	2-		65,793-
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	33	2,292,405	31	2,226,612	2-		65,793-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,224,658	13	1,135,431	5-	89,227-
		SUBTOTAL FOR F/T SALARIED	18	1,224,658	13	1,135,431	5-	89,227-
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	1,226,162	13	1,136,935	5-	89,227-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,845,524	65	4,778,199	23-	67,325-
		SUBTOTAL FOR F/T SALARIED	88	4,845,524	65	4,778,199	23-	67,325-
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	5,258,430	65	5,191,105	23-	67,325-
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,261	9	647,632	3-	55,629-
		SUBTOTAL FOR F/T SALARIED	12	703,261	9	647,632	3-	55,629-
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	12	730,985	9	675,356	3-	55,629-
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,739,464	112	7,739,464	37-	
		SUBTOTAL FOR F/T SALARIED	149	7,739,464	112	7,739,464	37-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000		
			3412					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	8,460,376	112	8,460,376	37-		
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	918,661	14	862,593	2-	56,068-	
		SUBTOTAL FOR F/T SALARIED	16	918,661	14	862,593	2-	56,068-	
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
		SUBTOTAL FOR UNSALARIED		6,646		6,646			
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	946,154	14	890,086	2-	56,068-	
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,986,087	39	2,912,782	4-	73,305-	
		SUBTOTAL FOR F/T SALARIED	43	2,986,087	39	2,912,782	4-	73,305-	
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	3,141,819	39	3,068,514	4-	73,305-	
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,867,331	27	1,800,527	4-	66,804-	
		SUBTOTAL FOR F/T SALARIED	31	1,867,331	27	1,800,527	4-	66,804-	
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,237		55,237		
SUBTOTAL FOR BUDGET CODE 2601			31	1,937,677	27	1,870,873	4-	66,804-
TOTAL FOR INFRASTRUCTURE			507	32,334,247	429	32,026,003	78-	308,244-
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,642,594	19	1,642,594		
SUBTOTAL FOR F/T SALARIED			19	1,642,594	19	1,642,594		
03 UNSALARIED		031 UNSALARIED		24,145		24,145		
SUBTOTAL FOR UNSALARIED				24,145		24,145		
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			19	1,725,776	19	1,725,776		
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,286,178	29	2,286,178		
SUBTOTAL FOR F/T SALARIED			29	2,286,178	29	2,286,178		
03 UNSALARIED		031 UNSALARIED		67,136		67,136		
SUBTOTAL FOR UNSALARIED				67,136		67,136		
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			29	2,463,947	29	2,463,947		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,267,542	36	3,267,542		4-	
SUBTOTAL FOR F/T SALARIED			40	3,267,542	36	3,267,542		4-	
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			40	3,420,517	36	3,420,517		4-	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,759	6	497,759			
SUBTOTAL FOR F/T SALARIED			6	497,759	6	497,759			
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			6	503,527	6	503,527			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,959	18	1,572,959			
SUBTOTAL FOR F/T SALARIED			18	1,572,959	18	1,572,959			
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			18	1,665,394	18	1,665,394			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,844	2	225,844		1-	
SUBTOTAL FOR F/T SALARIED			3	225,844	2	225,844		1-	
03 UNSALARIED		031 UNSALARIED		10,609		10,609			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	239,306	2	239,306	1-	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,442,301	39	3,442,301		30-	
SUBTOTAL FOR F/T SALARIED				69	3,442,301	39	3,442,301	30-	
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	3,695,768	39	3,695,768	30-	
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	273,436	4	273,436		4-	
SUBTOTAL FOR F/T SALARIED				8	273,436	4	273,436	4-	
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	286,685	4	286,685	4-	
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,597	2	148,597			
SUBTOTAL FOR F/T SALARIED				2	148,597	2	148,597		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
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				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3302			2	148,597	2	148,597			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,805,481	75	5,805,481		5-	
SUBTOTAL FOR F/T SALARIED			80	5,805,481	75	5,805,481		5-	
03 UNSALARIED		031 UNSALARIED		17,082		17,082			
SUBTOTAL FOR UNSALARIED				17,082		17,082			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			
SUBTOTAL FOR ADD GRS PAY				333,620		333,620			
SUBTOTAL FOR BUDGET CODE 3400			80	6,156,183	75	6,156,183		5-	
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,618	5	296,618		2-	
SUBTOTAL FOR F/T SALARIED			7	296,618	5	296,618		2-	
03 UNSALARIED		031 UNSALARIED		40,775		40,775			
SUBTOTAL FOR UNSALARIED				40,775		40,775			
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	343,669	5	343,669		2-	
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,828,891	25	1,828,891		6-	
SUBTOTAL FOR F/T SALARIED			31	1,828,891	25	1,828,891		6-	
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		15,890		15,890			
		SUBTOTAL FOR ADD GRS PAY		189,582		189,582			
		SUBTOTAL FOR BUDGET CODE 3500	31	2,027,978	25	2,027,978		6-	
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,774	4	255,708			934
		SUBTOTAL FOR F/T SALARIED	4	254,774	4	255,708			934
03 UNSALARIED		031 UNSALARIED		52,121		52,121			
		SUBTOTAL FOR UNSALARIED		52,121		52,121			
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	4	310,363	4	311,297			934
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,242	10				2,242-
		SUBTOTAL FOR F/T SALARIED	10	2,242	10				2,242-
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			
		SUBTOTAL FOR BUDGET CODE 3600	10	20,395	10	18,153			2,242-
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	352,074	3	352,074		4-	
		SUBTOTAL FOR F/T SALARIED	7	352,074	3	352,074		4-	
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			
		SUBTOTAL FOR BUDGET CODE 3601	7	368,871	3	368,871		4-	
			3418						

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 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	438,874	8	442,686	3,812
SUBTOTAL FOR F/T SALARIED			8	438,874	8	442,686	3,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241	
		047 OVERTIME		199		199	
SUBTOTAL FOR ADD GRS PAY				5,440		5,440	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,812			3,812-
SUBTOTAL FOR AMT TO SCHED				3,812			3,812-
SUBTOTAL FOR BUDGET CODE 3700			8	448,126	8	448,126	
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,905			1-
SUBTOTAL FOR F/T SALARIED			1	44,905			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263	
SUBTOTAL FOR ADD GRS PAY				263		263	
SUBTOTAL FOR BUDGET CODE 3701			1	45,168		263	1-
TOTAL FOR STRUCTURES			342	23,870,270	285	23,824,057	57-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,942	9	819,942	
SUBTOTAL FOR F/T SALARIED			9	819,942	9	819,942	
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					9,032				9,032
SUBTOTAL FOR BUDGET CODE 4001				9	849,974	9			849,974
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,109,995	17	1,109,995			
SUBTOTAL FOR F/T SALARIED				17	1,109,995	17			1,109,995
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	1,161,049	17			1,161,049
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,266	5	400,266			
SUBTOTAL FOR F/T SALARIED				5	400,266	5			400,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY					263				263
SUBTOTAL FOR BUDGET CODE 4011				5	400,529	5			400,529
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,419,849	32	2,419,849			7-
SUBTOTAL FOR F/T SALARIED				39	2,419,849	32			7-
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				39	2,443,834	32			7-
BUDGET CODE: 4101 SITE ENGINEERING									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,390	7	507,390			
SUBTOTAL FOR F/T SALARIED			7	507,390	7	507,390			
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	510,830	7	510,830			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,027,047	16	1,027,047		5-	
SUBTOTAL FOR F/T SALARIED			21	1,027,047	16	1,027,047		5-	
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	1,041,255	16	1,041,255		5-	
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,025	5	431,810			74,785
SUBTOTAL FOR F/T SALARIED			5	357,025	5	431,810			74,785
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	365,034	5	439,819			74,785
TOTAL FOR TECHNICAL SUPPORT			103	6,772,505	91	6,847,290		12-	74,785
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,147,569	35	2,131,423	4-	16,146-
		SUBTOTAL FOR F/T SALARIED	39	2,147,569	35	2,131,423	4-	16,146-
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	2,267,592	35	2,251,446	4-	16,146-
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,931,531	32	1,931,531	7-	
		SUBTOTAL FOR F/T SALARIED	39	1,931,531	32	1,931,531	7-	
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	1,976,505	32	1,976,505	7-	
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,568,774	32	1,487,788	4-	80,986-
		SUBTOTAL FOR F/T SALARIED	36	1,568,774	32	1,487,788	4-	80,986-
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		
		047 OVERTIME		19,654		19,654		
		SUBTOTAL FOR ADD GRS PAY		41,982		41,982		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5301			36	1,651,105	32	1,570,119	4-	80,986-
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,005	4	39,271		191,734-
SUBTOTAL FOR F/T SALARIED			4	231,005	4	39,271		191,734-
SUBTOTAL FOR BUDGET CODE 7001			4	231,005	4	39,271		191,734-
TOTAL FOR ADMINISTRATION			118	6,126,207	103	5,837,341	15-	288,866-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,138,341	49	4,138,341		
SUBTOTAL FOR F/T SALARIED			49	4,138,341	49	4,138,341		
03 UNSALARIED		031 UNSALARIED		96,680		96,680		
SUBTOTAL FOR UNSALARIED				96,680		96,680		
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			49	4,360,021	49	4,360,021		
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,101,334	26	1,101,334		
SUBTOTAL FOR F/T SALARIED			26	1,101,334	26	1,101,334		
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		
SUBTOTAL FOR ADD GRS PAY				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 6001			26	1,136,334	26	1,136,334		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ARCHITECTURE AND ENGINEERING		75	5,496,355	75	5,496,355	
TOTAL FOR PERSONAL SERVICES		1,316	87,283,264	1,143	86,518,093	173- 765,171-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316	87,283,264	1,143	86,518,093	765,171-
FINANCIAL PLAN SAVINGS	173-	163,248-	1	695,189	858,437
APPROPRIATION	1,143	87,120,016	1,144	87,213,282	93,266

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,597		148,597	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		86,349,414		87,025,414	676,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		231,005		39,271	191,734-
INTRA-CITY SALES		391,000			391,000-
<b>TOTAL</b>		<b>87,120,016</b>		<b>87,213,282</b>	<b>93,266</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1032	BOOKKEEPER	D 850	40526	37,197- 57,412	1	45,358
1033	ASSOCIATE BOOKKEEPER	D 850	40527	45,282- 57,412	3	151,828
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	49	5,591,897
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	26	3,011,330
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	49,492-212,614	2	161,517
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	6	770,299
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	21	2,202,814
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	10	1,006,716
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	95,305
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	192,299
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	49,492-212,614	2	254,249
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	5	555,112
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	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	49,492-212,614	46	4,813,227
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	17	1,571,580
1235	*CERTIFIED APPLICATIONS D	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	49,492-212,614	4	261,774
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	89	6,573,844
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	49	2,609,828
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	58,405- 88,603	4	305,335
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	24	1,752,064
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	9	753,786
1325	ENVIRONMENTAL ENGINEER	D 850	20618	58,405- 91,573	1	80,000
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	9	426,129
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 71,111	2	99,834
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	65	5,011,798
1362	ASSOCIATE HOUSING DEVELOP	D 850	22508	64,348- 82,009	1	72,616
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	8	634,257
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	25	1,532,304
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	8	526,620
1387	PROCUREMENT ANALYST	D 850	12158	38,595- 81,782	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	2	109,951
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	65,698- 82,737	1	76,624
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	12	893,203

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 94,528	2	132,017
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	6	429,650
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	1	72,381
1430	GRAPHIC ARTIST	D 850	91415	39,302- 75,068	3	163,525
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	2	166,680
1432	GEOLOGIST	D 850	21915	58,405- 73,553	2	135,954
1433	ARCHITECT	D 850	21215	65,698-103,007	18	1,484,303
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	6	486,827
1437	CITY PLANNER	D 850	22122	49,493- 92,499	4	277,079
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	10	688,906
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	1	71,306
1469	AGENCY ATTORNEY	D 850	30087	56,544- 97,737	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	131,537
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	70,898
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	5	247,849
1500	STATISTICIAN	D 850	40610	39,159- 51,146	2	103,067
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	6	351,236
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	53,496- 66,848	2	92,463
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	16	606,474
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	72	4,266,547
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	5	308,729
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	8	502,625
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1571	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	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	9	551,036
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	152	10,909,701
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	2	96,252
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	8	484,779
1597	SURVEYOR	D 850	21015	55,345- 92,249	34	2,186,480
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	49,676
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	2	85,339
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	31	1,838,698
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	41	2,164,014
1753	PROJECT MANAGER INTERN#	D 850	22425	44,423- 44,423	1	43,452
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	5	294,843
1856	ACCOUNTANT	D 850	40510	44,048- 75,555	1	48,370
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	5	319,198
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	41,812- 51,832	2	114,400

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	60,965
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	2	118,992
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	5	228,065
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	5	274,734
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	2	121,134
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 50,355	2	93,093
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	98,506
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	22	902,519
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	15	637,796
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	127,766
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
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 53,788	1	51,946
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	36,441- 73,260	2	75,739
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	132,565
3590	ASSISTANT URBAN DESIGNER	D 850	22092	49,201- 64,196	4	227,700
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	127,773
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,073	77,747,737

POSITION SCHEDULE FOR U/A 001	1,073	77,747,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	5,144,538
TOTAL FOR U/A 001	1,144	82,892,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,887,002		5,362,802	524,200-
	SUBTOTAL FOR CNTRCTL SVCS			5,887,002		5,362,802	524,200-
	SUBTOTAL FOR BUDGET CODE 8000			5,887,002		5,362,802	524,200-
	TOTAL FOR			5,887,002		5,362,802	524,200-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,200		13,200	15,000-
	SUBTOTAL FOR SUPPLYS&MATL			28,200		13,200	15,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
	SUBTOTAL FOR OTHR SER&CHR			1,800		1,800	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	4	5,000	4	5,000	
	SUBTOTAL FOR CNTRCTL SVCS		4	5,000	4	5,000	
	SUBTOTAL FOR BUDGET CODE 3090		4	40,000	4	25,000	15,000-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL					
		827001 10F MOTOR VEHICLE FUEL		7,000		2,000	5,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		100,000		80,000	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		410,000		400,000	10,000-
		106 MOTOR VEHICLE FUEL		81,000		51,506	29,494-
		117 POSTAGE		100,000		130,000	30,000
	SUBTOTAL FOR SUPPLYS&MATL			698,000		663,506	34,494-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		472,000		472,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		20,000		40,000		20,000
			332 PURCH DATA PROCESSING EQUIPT		4,700				4,700-
			337 BOOKS-OTHER		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		566,700		582,000		15,300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		832,871		832,871		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	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		407,405		718,520		311,115
	402		TELEPHONE & OTHER COMMUNICATNS		6,400		5,000		1,400-
	412		RENTALS OF MISC.EQUIP		317,000		252,000		65,000-
	414		RENTALS - LAND BLDGS & STRUCTS		6,226,503		5,345,803		880,700-
	417		ADVERTISING		52,000		20,000		32,000-
	856001	42C	HEAT LIGHT & POWER		551,839		551,839		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300,000		200,000		100,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		499	OTHER EXPENSES - GENERAL		76,806		1,150,000		1,073,194
			SUBTOTAL FOR OTHR SER&CHR		9,281,833		9,587,042		305,209
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		52,000				52,000-
		608	MAINT & REP GENERAL	4	80,000	4	20,000		60,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	125,000	3	125,000		
		613	DATA PROCESSING EQUIPMENT		2,200				2,200-
		619	SECURITY SERVICES	1	222,700	1	145,700		77,000-
		622	TEMPORARY SERVICES	1	3,865			1-	3,865-
		624	CLEANING SERVICES	3	2,000	3	20,000		18,000
		633	TRANSPORTATION EXPENDITURES	1	54,300	1	10,000		44,300-
		671	TRAINING PRGM CITY EMPLOYEES	9	85,000	9	85,000		
		686	PROF SERV OTHER	1	8,000	1	4,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	635,065	22	409,700	1-	225,365-
70 FXD MIS CHGS		701	TAXES AND LICENSES		4,500				4,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		732 MISCELLANEOUS AWARDS		7,150		7,000		150-	
	042001	79D TRAINING CITY EMPLOYEES		45,000				45,000-	
	856001	79D TRAINING CITY EMPLOYEES		85,000				85,000-	
	858001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		141,650		7,000		134,650-	
		SUBTOTAL FOR BUDGET CODE 7090	23	11,323,248	22	11,249,248	1-	74,000-	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		39,142				39,142-	
		337 BOOKS-OTHER		36,929				36,929-	
		SUBTOTAL FOR PROPTY&EQUIP		76,071				76,071-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		60,953				60,953-	
		SUBTOTAL FOR OTHR SER&CHR		60,953				60,953-	
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		604,288				604,288-	
		686 PROF SERV OTHER		8,688				8,688-	
		SUBTOTAL FOR CNTRCTL SVCS		612,976				612,976-	
		SUBTOTAL FOR BUDGET CODE 7092		750,000				750,000-	
BUDGET CODE: 7290 INFRA STRUCTURES OTFS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,288		15,000		1,712	
		199 DATA PROCESSING SUPPLIES		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		13,488		15,000		1,512	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		6,212				6,212-	
		337 BOOKS-OTHER		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		9,212		8,000		1,212-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		686 PROF SERV OTHER		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,300	1	5,000		300-	
		SUBTOTAL FOR BUDGET CODE 7290	1	28,000	1	28,000			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,787		40,000	17,213
	SUBTOTAL FOR SUPPLYS&MATL				22,787		40,000	17,213
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		14,221		15,000	779
		332	PURCH DATA PROCESSING EQUIPT		7,731			7,731-
		337	BOOKS-OTHER				10,000	10,000
	SUBTOTAL FOR PROPTY&EQUIP				21,952		25,000	3,048
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,542			3,542-
		412	RENTALS OF MISC.EQUIP		19,842		15,000	4,842-
		453	OVERNIGHT TRVL EXP-GENERAL		48,031		65,000	16,969
	SUBTOTAL FOR OTHR SER&CHR				71,415		80,000	8,585
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,169			4,169-
		612	OFFICE EQUIPMENT MAINTENANCE		5,779			5,779-
		671	TRAINING PRGM CITY EMPLOYEES	2	38,898	2	20,000	18,898-
	SUBTOTAL FOR CNTRCTL SVCS			2	48,846	2	20,000	28,846-
	SUBTOTAL FOR BUDGET CODE 7490			2	165,000	2	165,000	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		100,000		100,000	
	SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		590,783		150,000	440,783-
	SUBTOTAL FOR PROPTY&EQUIP				590,783		150,000	440,783-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2	312,006	2	100,000	212,006-
		671	TRAINING PRGM CITY EMPLOYEES	1	50,000	1	50,000	
		684	PROF SERV COMPUTER SERVICES	30	347,040	30	999,829	652,789
	SUBTOTAL FOR CNTRCTL SVCS			33	709,046	33	1,149,829	440,783
	SUBTOTAL FOR BUDGET CODE 7690			33	1,399,829	33	1,399,829	
	TOTAL FOR EXECUTIVE			63	13,706,077	62	12,867,077	1-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: S001 American Recovery Reinvestment Act							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,372,000			2,372,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,372,000			2,372,000-
		SUBTOTAL FOR BUDGET CODE S001		2,372,000			2,372,000-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,542,799			1,542,799-
		SUBTOTAL FOR OTHR SER&CHR		1,542,799			1,542,799-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,300		1-	54,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	54,300		1-	54,300-
		SUBTOTAL FOR BUDGET CODE 7002	1	1,597,099		1-	1,597,099-
		TOTAL FOR ADMINISTRATION	1	3,969,099		1-	3,969,099-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	23,562,178	62		18,229,879

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,122,719	23,562,178	1,967,719	18,229,879	5,332,299-
FINANCIAL PLAN SAVINGS		500,800		672,200	171,400
APPROPRIATION		24,062,978		18,902,079	5,160,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,387,002		5,862,802	524,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,706,877		13,039,277	667,600-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,372,000			2,372,000-
INTRA-CITY SALES		1,597,099			1,597,099-
<b>TOTAL</b>		<b>24,062,978</b>		<b>18,902,079</b>	<b>5,160,899-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316	87,283,264	1,143	86,518,093	765,171-
FINANCIAL PLAN SAVINGS	173-	163,248-	1	695,189	858,437
APPROPRIATION	1,143	87,120,016	1,144	87,213,282	93,266

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,597	148,597	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	86,349,414	87,025,414	676,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	231,005	39,271	191,734-
INTRA-CITY SALES	391,000		391,000-
TOTAL	87,120,016	87,213,282	93,266
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,122,719	23,562,178	1,967,719	18,229,879	5,332,299-
FINANCIAL PLAN SAVINGS		500,800		672,200	171,400
APPROPRIATION		24,062,978		18,902,079	5,160,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,387,002		5,862,802	524,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,706,877		13,039,277	667,600-
STATE					
FEDERAL - C.D.		2,372,000			2,372,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,597,099			1,597,099-
TOTAL		24,062,978		18,902,079	5,160,899-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,316	87,283,264	1,143	86,518,093	765,171-
FINANCIAL PLAN SAVINGS	173-	163,248-	1	695,189	858,437
APPROPRIATION	1,143	87,120,016	1,144	87,213,282	93,266
OTPS					
TOTALS FOR OPERATING BUDGET		23,562,178		18,229,879	5,332,299-
FINANCIAL PLAN SAVINGS		500,800		672,200	171,400
APPROPRIATION		24,062,978		18,902,079	5,160,899-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,316	110,845,442	1,143	104,747,972	6,097,470-
FINANCIAL PLAN SAVINGS	173-	337,552	1	1,367,389	1,029,837
APPROPRIATION	1,143	111,182,994	1,144	106,115,361	5,067,633-
FUNDING					
CITY		6,535,599		6,011,399	524,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		100,056,291		100,064,691	8,400
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,603,005		39,271	2,563,734-
INTRA-CITY SALES		1,988,099			1,988,099-
TOTAL FUNDING		111,182,994		106,115,361	5,067,633-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S007 DCPS: NYC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,989					9,989-
SUBTOTAL FOR F/T SALARIED				9,989					9,989-
03 UNSALARIED		031 UNSALARIED		1,131					1,131-
SUBTOTAL FOR UNSALARIED				1,131					1,131-
SUBTOTAL FOR BUDGET CODE S007				11,120					11,120-
BUDGET CODE: 2001 DCPS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,533,988		225,790	39-		3,308,198-
SUBTOTAL FOR F/T SALARIED				39	3,533,988	225,790	39-		3,308,198-
SUBTOTAL FOR BUDGET CODE 2001				39	3,533,988	225,790	39-		3,308,198-
BUDGET CODE: 2002 Military Benefits Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061			
SUBTOTAL FOR F/T SALARIED				2	114,061	114,061			
SUBTOTAL FOR BUDGET CODE 2002				2	114,061	114,061			
BUDGET CODE: 2003 NYCAPS Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,515,402	28	1,515,402			
SUBTOTAL FOR F/T SALARIED				28	1,515,402	1,515,402			
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
SUBTOTAL FOR UNSALARIED					5,840	5,840			
SUBTOTAL FOR BUDGET CODE 2003				28	1,521,242	1,521,242			
TOTAL FOR			69	5,180,411	30	1,861,093	39-		3,319,318-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 PROGRAM AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,600	2	158,600			
		SUBTOTAL FOR F/T SALARIED	2	158,600	2	158,600			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		047 OVERTIME		1,806		1,806			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 1600	2	163,190	2	163,190			
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,477,835	65	3,477,835			
		SUBTOTAL FOR F/T SALARIED	65	3,477,835	65	3,477,835			
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047			
		SUBTOTAL FOR OTH SALARIED		11,047		11,047			
03 UNSALARIED		031 UNSALARIED		199,813		199,813			
		SUBTOTAL FOR UNSALARIED		199,813		199,813			
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		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217			
		SUBTOTAL FOR AMT TO SCHED		854,217		854,217			
		SUBTOTAL FOR BUDGET CODE 2000	65	4,685,385	65	4,685,385			
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	432,733	10	432,733			
		SUBTOTAL FOR F/T SALARIED	10	432,733	10	432,733			
03 UNSALARIED		031 UNSALARIED		21,890		21,890			
		SUBTOTAL FOR UNSALARIED		21,890		21,890			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2010			10	454,623	10	454,623			
BUDGET CODE: 2119 Examination Bureau - HHC									
03 UNSALARIED		031 UNSALARIED		178,331		178,331			
SUBTOTAL FOR UNSALARIED				178,331		178,331			
SUBTOTAL FOR BUDGET CODE 2119				178,331		178,331			
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,825,649	66	3,825,649			
SUBTOTAL FOR F/T SALARIED			66	3,825,649	66	3,825,649			
03 UNSALARIED		031 UNSALARIED		1,335,848		1,335,848			
SUBTOTAL FOR UNSALARIED				1,335,848		1,335,848			
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		279,136			235,000-
SUBTOTAL FOR ADD GRS PAY				558,796		323,796			235,000-
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	6,805,409	66	6,570,409			235,000-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,197		20,197			
SUBTOTAL FOR F/T SALARIED				20,197		20,197			
03 UNSALARIED		031 UNSALARIED		144,104		144,104			
SUBTOTAL FOR UNSALARIED				144,104		144,104			
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				170,323		170,323			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4005 NYC Service Office/Urban Fellows								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,306			8-	320,306-
SUBTOTAL FOR F/T SALARIED			8	320,306			8-	320,306-
SUBTOTAL FOR BUDGET CODE 4005			8	320,306			8-	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		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 4011				180,000				180,000-
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	473,466	7	473,466		
SUBTOTAL FOR F/T SALARIED			7	473,466	7	473,466		
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280		
SUBTOTAL FOR OTH SALARIED				20,280		20,280		
03 UNSALARIED		031 UNSALARIED		153,046		211,992		58,946
SUBTOTAL FOR UNSALARIED				153,046		211,992		58,946
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		31,173		31,173			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE		179,363		120,417			58,946-
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		225,591		166,645			58,946-
		SUBTOTAL FOR BUDGET CODE 7111	7	872,383	7	872,383			
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,580	4	253,580			
		SUBTOTAL FOR F/T SALARIED	4	253,580	4	253,580			
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
		SUBTOTAL FOR BUDGET CODE 7112	4	292,455	4	292,455			
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	405,086	5	405,086			
		SUBTOTAL FOR F/T SALARIED	5	405,086	5	405,086			
03 UNSALARIED		031 UNSALARIED		172,184		172,184			
		SUBTOTAL FOR UNSALARIED		172,184		172,184			
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			
		SUBTOTAL FOR ADD GRS PAY		12,965		12,965			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7444			5	590,235	5	590,235		
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		126,841		111,414		15,427-
SUBTOTAL FOR UNSALARIED				126,841		111,414		15,427-
SUBTOTAL FOR BUDGET CODE 7556				126,841		111,414		15,427-
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	17,586,418	162	16,835,685	8-	750,733-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			239	22,766,829	192	18,696,778	47-	4,070,051-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	22,766,829	192	18,696,778	4,070,051-
FINANCIAL PLAN SAVINGS		604,682		403,830	200,852-
APPROPRIATION	239	23,371,511	192	19,100,608	4,270,903-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,185,921		16,429,763	756,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,533,988		225,790	3,308,198-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,011,120		2,000,000	11,120-
INTRA-CITY SALES		640,482		445,055	195,427-
<b>TOTAL</b>		<b>23,371,511</b>		<b>19,100,608</b>	<b>4,270,903-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1081	DEPUTY COMMISSIONER FOR C	D 868	95635	49,492-212,614	1	183,000
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	4	331,015
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	175,308
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	2	203,456
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	98,776
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	16	1,782,306
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	298,733
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	126,558
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	70,000
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343- 93,000	2	197,676
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	16	984,025
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	2	180,165
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	136,932
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	21	1,584,958
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	2	140,933
1512	FRAUD INVESTIGATOR (NOT P	D 868	31113	40,224- 67,856	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	386,777
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	4	268,192
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	117,653
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	8	410,108
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	23	1,139,361
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	55,345
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,820
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	35,538
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	2	118,439
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	12	656,101
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	33	1,762,098
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,911
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	39,747
2110	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,376
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	49,508
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	24	802,126
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	165,140
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	3	119,535
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,679
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	33,764
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2394	NYCAPS PROCESS ANALYST	D 868	06752	87,031-116,042	8	562,420
2397	NYCAPS PROCESS ANALYST	D 868	06752	87,031-116,042	15	1,125,777
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	3	313,846
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	2	190,248
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	24,859
2484	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,095
2509	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	66,311
SUBTOTAL FOR OBJECT 001					251	15,736,977

POSITION SCHEDULE FOR U/A 001					251	15,736,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-59	-3,699,130
TOTAL FOR U/A 001					192	12,037,847

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,500		184	20,316-
		101 PRINTING SUPPLIES		5,133		5,133	
		117 POSTAGE		3,455		400	3,055-
		199 DATA PROCESSING SUPPLIES		17,692			17,692-
		SUBTOTAL FOR SUPPLYS&MATL		46,780		5,717	41,063-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,400		113,200	14,800
		315 OFFICE EQUIPMENT		53,484			53,484-
		319 SECURITY EQUIPMENT		1,248			1,248-
		332 PURCH DATA PROCESSING EQUIPT		3,979			3,979-
		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		157,261		113,200	44,061-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		400 CONTRACTUAL SERVICES-GENERAL		4,800			4,800-
		403 OFFICE SERVICES		13,194			13,194-
	040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000	
		412 RENTALS OF MISC.EQUIP		68,875		68,875	
		417 ADVERTISING		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				75,000	75,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,145			1,145-
		SUBTOTAL FOR OTHR SER&CHR		218,014		263,875	45,861
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		377,566		601,900	224,334
		612 OFFICE EQUIPMENT MAINTENANCE		6,493			6,493-
		613 DATA PROCESSING EQUIPMENT		324,862		301,000	23,862-
		615 PRINTING CONTRACTS		58,498		210,002	151,504
		684 PROF SERV COMPUTER SERVICES			1	32,000	32,000
		686 PROF SERV OTHER	9	1,030,486	9	68,625	961,861-
		688 BANK CHARGES PUBLIC ASST ACCT	1	24,000			24,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,821,905	10	1,213,527	608,378-
		SUBTOTAL FOR BUDGET CODE 2120	10	2,243,960	10	1,596,319	647,641-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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			40,000			40,000-	40,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,000			40,000-	40,000-
		SUBTOTAL FOR BUDGET CODE 7099			40,000			40,000-	40,000-
BUDGET CODE: 7111 EXECUTIVE									
60		CNRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			150,000			150,000-	150,000-
		SUBTOTAL FOR CNRCTL SVCS			150,000			150,000-	150,000-
		SUBTOTAL FOR BUDGET CODE 7111			150,000			150,000-	150,000-
BUDGET CODE: 7115 BLOOD PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,664			5,664-	5,664-
		101 PRINTING SUPPLIES			1,393			1,393-	1,393-
		SUBTOTAL FOR SUPPLYS&MATL			7,057			7,057-	7,057-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			4,526			4,526-	4,526-
		332 PURCH DATA PROCESSING EQUIPT			1,228			1,228-	1,228-
		SUBTOTAL FOR PROPTY&EQUIP			5,754			5,754-	5,754-
40		OTHR SER&CHR 417 ADVERTISING			12,222			12,222-	12,222-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,615			6,615-	6,615-
		SUBTOTAL FOR OTHR SER&CHR			18,837			18,837-	18,837-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,197				20,197-	
		612 OFFICE EQUIPMENT MAINTENANCE		125				125-	
		615 PRINTING CONTRACTS		1,891				1,891-	
		SUBTOTAL FOR CNTRCTL SVCS		22,213				22,213-	
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		61,943				61,943-	
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		54,030		54,530		500	
		101 PRINTING SUPPLIES		31,886				31,886-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY				278		278	
		117 POSTAGE		8,823		63,400		54,577	
		199 DATA PROCESSING SUPPLIES		3,500		1,000		2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		100,239		121,408		21,169	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		315 OFFICE EQUIPMENT		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		9,000		10,000		1,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,950		6,400		53,550-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403 OFFICE SERVICES		7,000		2,000		5,000-	
		412 RENTALS OF MISC.EQUIP		214,000		214,000			
		413 RENTAL-DATA PROCESSING EQUIP				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		3,432,895		3,432,895		
			417 ADVERTISING		10,000		1,000		9,000-
			423 HEAT LIGHT & POWER		474,009		474,009		
			427 DATA PROCESSING SERVICES				500		500
			431 LEASING OF MISC EQUIP				500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		4,219,854		4,157,304		62,550-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	500		24,500-
			602 TELECOMMUNICATIONS MAINT	3	17,285	3	2,000		15,285-
			608 MAINT & REP GENERAL			3	3,000	3	3,000
			612 OFFICE EQUIPMENT MAINTENANCE	14	17,271	14	17,271		
			613 DATA PROCESSING EQUIPMENT	1	19,500	1	19,500		
			615 PRINTING CONTRACTS	3	2,500	3	2,000		500-
			624 CLEANING SERVICES	1	2,000	1	2,000		
			633 TRANSPORTATION EXPENDITURES			1	13,000	1	13,000
			671 TRAINING PRGM CITY EMPLOYEES	4	1,000	4	1,000		
			686 PROF SERV OTHER	3	47,000	3	58,500		11,500
			SUBTOTAL FOR CNTRCTL SVCS	30	131,556	34	118,771	4	12,785-
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	30	4,460,649	34	4,410,763	4	49,886-
			BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		15,200		400		14,800-
			199 DATA PROCESSING SUPPLIES		2,065				2,065-
			SUBTOTAL FOR SUPPLYS&MATL		17,265		400		16,865-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		13,300		13,300		
			302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
			332 PURCH DATA PROCESSING EQUIPT		9,000		9,000		
			337 BOOKS-OTHER		5,148				5,148-
			SUBTOTAL FOR PROPTY&EQUIP		29,148		24,000		5,148-
40			OTHR SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL		15,120				15,120-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		400 CONTRACTUAL SERVICES-GENERAL		516			516-
		403 OFFICE SERVICES		3,533			3,533-
		412 RENTALS OF MISC.EQUIP		9,308		9,308	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,225		5,004	221-
		SUBTOTAL FOR OTHR SER&CHR		33,702		14,312	19,390-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,400			2,400-
		615 PRINTING CONTRACTS		3,268			3,268-
		624 CLEANING SERVICES		4,990			4,990-
		671 TRAINING PRGM CITY EMPLOYEES	1	428,995	1	302,094	126,901-
		SUBTOTAL FOR CNTRCTL SVCS	1	439,653	1	302,094	137,559-
		SUBTOTAL FOR BUDGET CODE 7445	1	519,768	1	340,806	178,962-
		BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT					
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		119,521			119,521-
		SUBTOTAL FOR CNTRCTL SVCS		119,521			119,521-
		SUBTOTAL FOR BUDGET CODE 7446		119,521			119,521-
		BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM					
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	214,900	1	199,900	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	214,900	1	199,900	15,000-
		SUBTOTAL FOR BUDGET CODE 8001	1	216,400	1	201,400	15,000-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	43	7,813,493	47	6,550,540	4 1,262,953-
		TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	43	7,813,493	47	6,550,540	4 1,262,953-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,120	7,813,493	120,000	6,550,540	1,262,953-
FINANCIAL PLAN SAVINGS		350,000-		12,000	362,000
APPROPRIATION		7,463,493		6,562,540	900,953-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,544,611		6,019,084	525,527-
OTHER CATEGORICAL		181,464			181,464-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		737,418		543,456	193,962-
<b>TOTAL</b>		<b>7,463,493</b>		<b>6,562,540</b>	<b>900,953-</b>

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,871,696	20	1,871,696	
		SUBTOTAL FOR F/T SALARIED	20	1,871,696	20	1,871,696	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000			30,000-
		SUBTOTAL FOR OTH SALARIED		30,000			30,000-
03 UNSALARIED		031 UNSALARIED		55,284		55,284	
		SUBTOTAL FOR UNSALARIED		55,284		55,284	
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	1,965,093	20	1,935,093	30,000-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,965,093	20	1,935,093	30,000-
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,965,093	20	1,935,093	30,000-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,965,093	20	1,935,093	30,000-
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	17	1,732,465	17	1,702,465	30,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,732,465	1,702,465	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,732,465</b>	<b>1,702,465</b>	<b>30,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	114,454
1118	COMMISSIONER	D 868	12991	49,492-212,614	4	611,786
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	138,202
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	61,158
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	206,382
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	64,096
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 79,198	1	56,164
	SUBTOTAL FOR OBJECT 001				17	1,645,775

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POSITION SCHEDULE FOR U/A 005					17	1,645,775
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					17	1,645,775
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			2,248			12,977		10,729
		101			706			750		44
		106			750			750		
		117			1,668			12,668		11,000
		199			1,267			1,357		90
		SUBTOTAL FOR SUPPLYS&MATL			6,639			28,502		21,863
30		PROPTY&EQUIP								
		300			2,180			2,180		
		315			735			735		
		332			1,689			6,689		5,000
		337			2,804			5,372		2,568
		SUBTOTAL FOR PROPTY&EQUIP			7,408			14,976		7,568
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		403			960			1,529		569
		412			8,690			8,690		
		414			479,755			479,755		
		SUBTOTAL FOR OTHR SER&CHR			498,047			498,616		569
60		CNRCTL SVCS								
		602			500	1		500		
		612			1,500	1		1,500		
		622			100	1		100		
		624			10,165	1		10,165		
		SUBTOTAL FOR CNRCTL SVCS			12,265	4		12,265		
		SUBTOTAL FOR BUDGET CODE 7666			4			554,359		30,000
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			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				4	526,200	4		556,200		30,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL	OTPS	4	526,200	4	556,200	30,000

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	526,200	10,483	556,200	30,000
FINANCIAL PLAN SAVINGS APPROPRIATION		526,200		556,200	30,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		526,200		556,200	30,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>526,200</b>		<b>556,200</b>	<b>30,000</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 Energy Efficiency & Conservation								
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-
04 ADD GRS PAY		047 OVERTIME		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE S002			1	63,000			1-	63,000-
BUDGET CODE: 1001 Voter's Assistance Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,308	3	171,308		
SUBTOTAL FOR F/T SALARIED			3	171,308	3	171,308		
SUBTOTAL FOR BUDGET CODE 1001			3	171,308	3	171,308		
TOTAL FOR			4	234,308	3	171,308	1-	63,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 EXECUTIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,923,751	13	1,923,751		
SUBTOTAL FOR F/T SALARIED			13	1,923,751	13	1,923,751		
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		
SUBTOTAL FOR BUDGET CODE 1000			13	2,642,472	13	2,642,472		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			133
SUBTOTAL FOR F/T SALARIED				133		133			133
03 UNSALARIED		031 UNSALARIED		114,650		114,650			114,650
SUBTOTAL FOR UNSALARIED				114,650		114,650			114,650
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			114,783
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,935	1	204,935			204,935
SUBTOTAL FOR F/T SALARIED				1	204,935	1	204,935		204,935
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			30,272
SUBTOTAL FOR OTH SALARIED					30,272		30,272		30,272
SUBTOTAL FOR BUDGET CODE 1005				1	235,207	1	235,207		235,207
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,524,000		1,524,000			1,524,000
SUBTOTAL FOR FRINGE BENES					1,524,000		1,524,000		1,524,000
SUBTOTAL FOR BUDGET CODE 1800					1,524,000		1,524,000		1,524,000
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,895	6	404,895			404,895
SUBTOTAL FOR F/T SALARIED				6	404,895	6	404,895		404,895
SUBTOTAL FOR BUDGET CODE 1907				6	404,895	6	404,895		404,895
TOTAL FOR EXECUTIVE DIVISION				20	4,921,357	20	4,921,357		4,921,357

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

BUDGET CODE: 1004 Agency Chief Contracting Officer

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,866	3	350,866			
SUBTOTAL FOR F/T SALARIED			3	350,866	3	350,866			
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED				14,027		14,027			
SUBTOTAL FOR BUDGET CODE 1004			3	364,893	3	364,893			
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,881,710	24	1,881,710			
SUBTOTAL FOR F/T SALARIED			24	1,881,710	24	1,881,710			
03 UNSALARIED		031 UNSALARIED		27,742		27,742			
SUBTOTAL FOR UNSALARIED				27,742		27,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		784		784			
		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY				5,451		5,451			
SUBTOTAL FOR BUDGET CODE 1020			24	1,914,903	24	1,914,903			
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,405	9	501,405			
SUBTOTAL FOR F/T SALARIED			9	501,405	9	501,405			
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED				3,934		3,934			
SUBTOTAL FOR BUDGET CODE 1101			9	505,339	9	505,339			
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	2,895,135	38	2,895,135			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,719,300	20		1,719,300
		SUBTOTAL FOR F/T SALARIED	20	1,719,300	20		1,719,300
03 UNSALARIED		031 UNSALARIED		92,846			92,846
		SUBTOTAL FOR UNSALARIED		92,846			92,846
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	1,841,881	20		1,841,881
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,622	2		116,622
		SUBTOTAL FOR F/T SALARIED	2	116,622	2		116,622
		SUBTOTAL FOR BUDGET CODE 1202	2	116,622	2		116,622
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,958,503	22		1,958,503
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	127,256	21		127,256
		SUBTOTAL FOR F/T SALARIED	21	127,256	21		127,256
03 UNSALARIED		031 UNSALARIED		62,742			62,742
		SUBTOTAL FOR UNSALARIED		62,742			62,742

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			21	189,998	21	189,998			
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		2,255,058		2,255,058			
SUBTOTAL FOR AMT TO SCHED				2,255,058		2,255,058			
SUBTOTAL FOR BUDGET CODE 1402				2,255,266		2,255,266			
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	2,445,264	21	2,445,264			
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	714,231	8	714,231			
SUBTOTAL FOR F/T SALARIED			8	714,231	8	714,231			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438			
SUBTOTAL FOR ADD GRS PAY				13,438		13,438			
SUBTOTAL FOR BUDGET CODE 1007			8	727,669	8	727,669			
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,157	16	983,157			
SUBTOTAL FOR F/T SALARIED			16	983,157	16	983,157			
03 UNSALARIED		031 UNSALARIED		161,104		161,104			
SUBTOTAL FOR UNSALARIED				161,104		161,104			
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			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			16	1,245,324	16	1,245,324		
BUDGET CODE: 1303 BUDGET CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734		
SUBTOTAL FOR F/T SALARIED			3	223,734	3	223,734		
03 UNSALARIED		031 UNSALARIED		5,137		5,137		
SUBTOTAL FOR UNSALARIED				5,137		5,137		
SUBTOTAL FOR BUDGET CODE 1303			3	228,871	3	228,871		
BUDGET CODE: 1304 DFM&O Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	407,242	5	407,242		
SUBTOTAL FOR F/T SALARIED			5	407,242	5	407,242		
03 UNSALARIED		031 UNSALARIED		7,372		7,372		
SUBTOTAL FOR UNSALARIED				7,372		7,372		
SUBTOTAL FOR BUDGET CODE 1304			5	414,614	5	414,614		
BUDGET CODE: 1930 PlaNYC2030 - OEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,327	2	138,327	1	60,000
SUBTOTAL FOR F/T SALARIED			1	78,327	2	138,327	1	60,000
SUBTOTAL FOR BUDGET CODE 1930			1	78,327	2	138,327	1	60,000
TOTAL FOR FINANCE AND OPERATIONS			33	2,694,805	34	2,754,805	1	60,000
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 DFM&O Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,968	4	249,968		
SUBTOTAL FOR F/T SALARIED			4	249,968	4	249,968		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			4	249,968	4	249,968	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	249,968	4	249,968	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	849,513	28	849,513	
SUBTOTAL FOR F/T SALARIED			28	849,513	28	849,513	
03 UNSALARIED		031 UNSALARIED		9,819		9,819	
SUBTOTAL FOR UNSALARIED				9,819		9,819	
SUBTOTAL FOR BUDGET CODE 1400			28	859,332	28	859,332	
TOTAL FOR CITY MESSENGER SERVICE			28	859,332	28	859,332	
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							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1509 Energy Conservation - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,718		10,718			
SUBTOTAL FOR F/T SALARIED					10,718		10,718		
SUBTOTAL FOR BUDGET CODE 1509					10,718		10,718		
TOTAL FOR ENERGY CONSERVATION					10,718		10,718		
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1201 OMIS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263			
SUBTOTAL FOR F/T SALARIED					7,263		7,263		
SUBTOTAL FOR BUDGET CODE 1201					7,263		7,263		
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,128,415	19	1,129,415			1,000
SUBTOTAL FOR F/T SALARIED				19	1,128,415	19	1,129,415		1,000
03 UNSALARIED		031 UNSALARIED		75,954		75,954			
SUBTOTAL FOR UNSALARIED					75,954		75,954		
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			
SUBTOTAL FOR ADD GRS PAY					161,562		161,562		
SUBTOTAL FOR BUDGET CODE 1404				19	1,365,931	19	1,366,931		1,000
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,314	2	89,314			
SUBTOTAL FOR F/T SALARIED				2	89,314	2	89,314		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		62,114		62,114			
		SUBTOTAL FOR UNSALARIED		62,114		62,114			
		SUBTOTAL FOR BUDGET CODE 1406	2	151,428	2	151,428			
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,538	2	93,538			
		SUBTOTAL FOR F/T SALARIED	2	93,538	2	93,538			
03 UNSALARIED		031 UNSALARIED		62,253		62,253			
		SUBTOTAL FOR UNSALARIED		62,253		62,253			
		SUBTOTAL FOR BUDGET CODE 1700	2	155,791	2	155,791			
		TOTAL FOR FLEET MGMT SERVICES	23	1,680,413	23	1,681,413			1,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	466,405	9	466,405			
		SUBTOTAL FOR F/T SALARIED	9	466,405	9	466,405			
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			
		SUBTOTAL FOR BUDGET CODE 1002	9	544,926	9	544,926			
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	544,926	9	544,926			
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	202	18,500,634	202	18,498,634			2,000-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	18,500,634	202	18,498,634	2,000-
FINANCIAL PLAN SAVINGS		469,394	87-	3,390,028-	3,859,422-
APPROPRIATION	202	18,970,028	115	15,108,606	3,861,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,973,609		13,175,187	3,798,422-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,503,250		1,503,250	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,000			63,000-
INTRA-CITY SALES		430,169		430,169	
<b>TOTAL</b>		<b>18,970,028</b>		<b>15,108,606</b>	<b>3,861,422-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1026	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	40,000
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	3	241,547
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	2	270,408
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	162,240
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	75,656
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	6	767,228
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	115,834
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	49,492-212,614	1	90,329
1200	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	119,905
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	173,824
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	8	1,017,387
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	152,429
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	107,304
1228	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	130,350
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	78,000
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	3	257,537
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	224,854
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	3	322,170
1290	INSURANCE ADVISOR	D 868	40235	52,851- 69,391	1	69,366
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	14	1,289,582
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	5	403,965
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	12	930,080
1424	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	63,335
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	65,931
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	85,159
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1473	AGENCY ATTORNEY INTERNE	D 868	30086	55,801- 58,914	1	52,482
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	7	591,283
1478	*ATTORNEY AT LAW	D 868	30085	56,544- 97,737	2	166,625
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 94,528	2	118,780
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	2	106,180
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,712
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	275,308
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	16	813,519
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	80,518
1555	AUTO MECHANIC	D 868	92510	65,500- 76,232	3	228,697
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	65,520

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	44,048- 57,959	2	94,669
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	3	192,625
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	68,142
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	117,224
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	44,165
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	66,089
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	231,397
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	2	124,725
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	45,084
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	2	118,362
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	2	106,109
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	6	367,430
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2181	BOOKKEEPER	D 868	40526	37,197- 57,412	3	110,050
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	79,164
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	50,580
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	20	996,245
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	14	525,125
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	37,169
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
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	24	774,321
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2396	CERTIFIED IT ADMINISTRATO	D 868	13644	67,141-106,348	1	105,680
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	36,200- 57,919	1	37,157
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	67,141-106,348	1	90,854
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	78,292
2489	CHAUFFEUR-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	48,171
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-125,864	1	109,925
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	107,356
3324	ESTIMATOR (MECHANICAL)	D 868	20123	49,201- 64,196	1	68,428
SUBTOTAL FOR OBJECT 001					231	15,814,074

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 100				231	15,814,074
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-116	-7,941,267
	TOTAL FOR U/A 100				115	7,872,807
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100		8,950			20,000		11,050
		SUBTOTAL FOR SUPPLYS&MATL			8,950			20,000		11,050
60		CNTRCTL SVCS	622		10,000					10,000-
			686		1,050					1,050-
		SUBTOTAL FOR CNTRCTL SVCS			11,050					11,050-
		SUBTOTAL FOR BUDGET CODE 1001			20,000			20,000		
BUDGET CODE: 1651 Local Govt Records Mgmt Improvement Fund										
10		SUPPLYS&MATL	100		71,949					71,949-
		SUBTOTAL FOR SUPPLYS&MATL			71,949					71,949-
40		OTHR SER&CHR	860001	40X	71,949					71,949-
		SUBTOTAL FOR OTHR SER&CHR			71,949					71,949-
		SUBTOTAL FOR BUDGET CODE 1651			143,898					143,898-
		TOTAL FOR			163,898			20,000		143,898-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1090 EXECUTIVE DIVISION										
10		SUPPLYS&MATL	100		38,395			57,274		18,879
			101		25,049			9,000		16,049-
		SUBTOTAL FOR SUPPLYS&MATL			63,444			66,274		2,830
40		OTHR SER&CHR	042001	40X	143,066					143,066-
			403		877					877-
			423		4,187,994			4,187,994		
			451		143					143-
		SUBTOTAL FOR OTHR SER&CHR			4,332,080			4,187,994		144,086-
60		CNTRCTL SVCS	613		9,380			571,141		561,761

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,380			571,141		561,761
70 FXD MIS CHGS		701 TAXES AND LICENSES			287					287-
SUBTOTAL FOR FXD MIS CHGS					287					287-
SUBTOTAL FOR BUDGET CODE 1090					4,405,191			4,825,409		420,218
BUDGET CODE: 1093 VARIOUS PROJECTS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,545					1,545-
		106 MOTOR VEHICLE FUEL			99,308			99,308		
SUBTOTAL FOR SUPPLYS&MATL					100,853			99,308		1,545-
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			151,456			68,000		83,456-
SUBTOTAL FOR OTHR SER&CHR					151,456			68,000		83,456-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			90,000					90,000-
		612 OFFICE EQUIPMENT MAINTENANCE				1		79,000	1	79,000
		619 SECURITY SERVICES		1	525,000	1		581,001		56,001
SUBTOTAL FOR CNTRCTL SVCS					1	615,000	2	660,001	1	45,001
SUBTOTAL FOR BUDGET CODE 1093					1	867,309	2	867,309	1	
BUDGET CODE: 1094 CUSTOMER SERVICE										
10 SUPPLYS&MATL		101 PRINTING SUPPLIES			4,039					4,039-
		199 DATA PROCESSING SUPPLIES			5,872					5,872-
SUBTOTAL FOR SUPPLYS&MATL						9,911				9,911-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			52,277					52,277-
		314 OFFICE FURITURE			82,654					82,654-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			9,745					9,745-
		332 PURCH DATA PROCESSING EQUIPT			4,692					4,692-
SUBTOTAL FOR PROPTY&EQUIP					149,368					149,368-
40 OTHR SER&CHR	136001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			3,392					3,392-
	400	CONTRACTUAL SERVICES-GENERAL			36,073					36,073-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		8,084		157,000		148,916	
		431 LEASING OF MISC EQUIP		2,554				2,554-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		41				41-	
		SUBTOTAL FOR OTHR SER&CHR		50,144		157,000		106,856	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	736,000			1-	736,000-	
		684 PROF SERV COMPUTER SERVICES		818				818-	
		686 PROF SERV OTHER		120,000				120,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	856,818			1-	856,818-	
		SUBTOTAL FOR BUDGET CODE 1094	1	1,066,241		157,000	1-	909,241-	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000			
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000			
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		22,000		22,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	8,000	3	88,000		80,000	
		622 TEMPORARY SERVICES		80,000				80,000-	
		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 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000			
BUDGET CODE: 1191 COSH UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092			
		199 DATA PROCESSING SUPPLIES		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		5,492		5,492			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,395		12,528		5,133	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		2,922		2,922	
		SUBTOTAL FOR PROPTY&EQUIP		10,740		15,873	5,133
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,700		1,500	2,200-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		1,656		656	1,000-
		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		12,596		8,396	4,200-
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	2,499	2	3,499	1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	9,429	4	10,429	1,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		208		2,408	2,200
		SUBTOTAL FOR FXD MIS CHGS		208		2,408	2,200
		SUBTOTAL FOR BUDGET CODE 1191	4	38,465	4	42,598	4,133
		TOTAL FOR EXECUTIVE DIVISION	9	6,622,206	9	6,137,316	484,890-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 MGMT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,408		5,731	677-
		199 DATA PROCESSING SUPPLIES		35,562		5,000	30,562-
		SUBTOTAL FOR SUPPLYS&MATL		41,970		10,731	31,239-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,643		3,000	1,357
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337 BOOKS-OTHER		10,594			10,594-
		SUBTOTAL FOR PROPTY&EQUIP		42,237		33,000	9,237-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		236,204		100,000	136,204-
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		6,588		9,000		2,412
		412	RENTALS OF MISC.EQUIP		8,140				8,140-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		SUBTOTAL FOR OTHR SER&CHR			252,351		110,419		141,932-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		800		800		
		613	DATA PROCESSING EQUIPMENT	7	293,868	7	287,000		6,868-
		671	TRAINING PRGM CITY EMPLOYEES	2	60,077	2	8,000		52,077-
		684	PROF SERV COMPUTER SERVICES	1	258,647	1	500,000		241,353
		SUBTOTAL FOR CNTRCTL SVCS		10	613,392	10	795,800		182,408
		SUBTOTAL FOR BUDGET CODE 1290		10	949,950	10	949,950		
		TOTAL FOR MGMT INFORMATION SERVICES		10	949,950	10	949,950		
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,161		13,161		5,000
		199	DATA PROCESSING SUPPLIES		2,063		2,063		
		SUBTOTAL FOR SUPPLYS&MATL			10,224		15,224		5,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		2,720		2,720		
		319	SECURITY EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT				6,000		6,000
		337	BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP			6,720		12,720		6,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,400		2,400		
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		3,143		3,143		
		417	ADVERTISING		2,400		2,400		
		427	DATA PROCESSING SERVICES		2,004		2,004		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			17,147		12,147		5,000-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	23,000	1	9,207		13,793-
		622 TEMPORARY SERVICES	1	4,488	1	6,081		1,593
		671 TRAINING PRGM CITY EMPLOYEES			1	6,200	1	6,200
		SUBTOTAL FOR CNTRCTL SVCS	2	27,488	3	21,488	1	6,000-
		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: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
40 OTHR SER&CHR		025001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		686 PROF SERV OTHER			1	100,000	1	100,000
		SUBTOTAL FOR CNTRCTL SVCS			1	600,000	1	600,000
		SUBTOTAL FOR BUDGET CODE 1591		30,000	1	600,000	1	570,000
		TOTAL FOR ENERGY CONSERVATION		30,000	1	600,000	1	570,000
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500				13,500-
		337 BOOKS-OTHER		30,989				30,989-
		SUBTOTAL FOR PROPTY&EQUIP		44,489				44,489-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,121				3,121-
		417 ADVERTISING		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		15,621				15,621-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	15,000			1-	15,000-
		SUBTOTAL FOR BUDGET CODE 1492	1	75,110			1-	75,110-
BUDGET CODE: 1494 MOTOR VEHICLE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
		106 MOTOR VEHICLE FUEL		1,500		1,500		
		SUBTOTAL FOR SUPPLYS&MATL		10,923		10,923		
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		70,000				70,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,000				70,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	2,590,811	37	2,069,721		521,090-
		SUBTOTAL FOR CNTRCTL SVCS	37	2,590,811	37	2,069,721		521,090-
		SUBTOTAL FOR BUDGET CODE 1494	37	2,671,734	37	2,080,644		591,090-
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		395,571		395,571		
		169 MAINTENANCE SUPPLIES		750		750		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		425,585		425,585		
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		4,127		4,127		
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100		
		403 OFFICE SERVICES		5,383		5,383		
		412 RENTALS OF MISC.EQUIP		12,787		12,787		
		417 ADVERTISING		127		127		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES			591			591		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,650			8,650		
		SUBTOTAL FOR OTHR SER&CHR			37,765			37,765		
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP	1		184,198	1		184,198		
		608 MAINT & REP GENERAL	1		6,500	1		6,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2		4,284	2		4,284		
		619 SECURITY SERVICES	1		900	1		900		
		624 CLEANING SERVICES	1		1,708	1		1,708		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,920	1		2,920		
		686 PROF SERV OTHER	6		29,593	6		29,593		
		SUBTOTAL FOR CNTRCTL SVCS	13		230,103	13		230,103		
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	13		709,215	13		709,215		
		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		
		BUDGET CODE: 1498 CMAQ Funds								
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			315,000					315,000-
		SUBTOTAL FOR CNTRCTL SVCS			315,000					315,000-
		SUBTOTAL FOR BUDGET CODE 1498			315,000					315,000-
		TOTAL FOR FLEET MGMT SERVICES	51		3,886,059	50		2,904,859	1-	981,200-
		RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
		BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			71,672					71,672-



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				71,672			71,672-
SUBTOTAL FOR BUDGET CODE 1199				71,672			71,672-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				71,672			71,672-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			72	11,785,364	73	10,673,704	1 1,111,660-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	283,407	11,785,364	35,000	10,673,704	1,111,660-
FINANCIAL PLAN SAVINGS				100,000-	100,000-
APPROPRIATION		11,785,364		10,573,704	1,211,660-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,196,481		8,106,481	90,000-
OTHER CATEGORICAL		71,672			71,672-
CAPITAL FUNDS - I.F.A.					
STATE		143,898			143,898-
FEDERAL - C.D.					
FEDERAL - OTHER		315,000			315,000-
INTRA-CITY SALES		3,058,313		2,467,223	591,090-
<b>TOTAL</b>		<b>11,785,364</b>		<b>10,573,704</b>	<b>1,211,660-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY11-02/14/11	DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2300 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	487,293	9	487,293				
SUBTOTAL FOR F/T SALARIED			9	487,293	9	487,293				
03 UNSALARIED		031 UNSALARIED		108,390		108,390				
SUBTOTAL FOR UNSALARIED				108,390		108,390				
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	2,168,531	9	2,168,531				
BUDGET CODE: 2301 PERSONNEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	535,031	9	535,031				
SUBTOTAL FOR F/T SALARIED			9	535,031	9	535,031				
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				
SUBTOTAL FOR BUDGET CODE 2301			9	596,508	9	596,508				
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	585,935	11	585,935				
SUBTOTAL FOR F/T SALARIED			11	585,935	11	585,935				
03 UNSALARIED		031 UNSALARIED		256,850		256,850				
SUBTOTAL FOR UNSALARIED				256,850		256,850				

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	874,417	11	874,417			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
		SUBTOTAL FOR F/T SALARIED	2	142,103	2	142,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,553	2	142,553			
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,937	5	445,937			
		SUBTOTAL FOR F/T SALARIED	5	445,937	5	445,937			
03 UNSALARIED		031 UNSALARIED		38,418		38,418			
		SUBTOTAL FOR UNSALARIED		38,418		38,418			
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			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	5	514,317	5	514,317			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,107	2	152,107			
		SUBTOTAL FOR F/T SALARIED	2	152,107	2	152,107			
		SUBTOTAL FOR BUDGET CODE 2709	2	152,107	2	152,107			

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DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DIV OF ADMINISTRATION AND SECU			38	4,448,433	38	4,448,433	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,348,348	29	1,348,348	
SUBTOTAL FOR F/T SALARIED			29	1,348,348	29	1,348,348	
03 UNSALARIED		031 UNSALARIED		90,821		90,821	
SUBTOTAL FOR UNSALARIED				90,821		90,821	
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	1,523,157	29	1,523,157	
TOTAL FOR FACILITIES MANAGEMENT			29	1,523,157	29	1,523,157	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720	
SUBTOTAL FOR F/T SALARIED				5,720		5,720	
SUBTOTAL FOR BUDGET CODE 2404				5,720		5,720	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FLEET MGMT SERVICES				5,720		5,720	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			67	5,977,310	67	5,977,310	

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	5,977,310	67	5,977,310	
FINANCIAL PLAN SAVINGS		88,110		88,110	
APPROPRIATION	67	6,065,420	67	6,065,420	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,913,313	5,913,313	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	152,107	152,107	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,065,420	6,065,420	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				DEPARTMENTAL ESTI FY12		
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	68,099
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	4	337,879
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	118,976
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	277,521
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-212,614	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	7	443,534
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	279,723
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	170,758
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	86,528
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	77,689
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	61,297
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	17	904,597
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	3	128,569
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	73,212
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	72,170
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	75,045
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	63,852
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	48,171
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	14	523,914
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	181,096
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117- 42,095	3	106,139
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	3	106,525
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	67,311
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	4	118,662
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	35,285
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	2	68,362
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	2	69,904
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	4	133,954
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	52,162
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093- 66,767	11	553,271
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	31,077
2473	SPECIAL OFFICER	D 868	70810	34,194- 42,332	2	72,308
SUBTOTAL FOR OBJECT 001					106	5,610,716



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 200				106	5,610,716
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-39	-2,064,320
	TOTAL FOR U/A 200				67	3,546,396
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		75,151		68,956			6,195-
		101 PRINTING SUPPLIES		5,000		1,075			3,925-
		117 POSTAGE		273		1,128			855
		199 DATA PROCESSING SUPPLIES		12,500		17,377			4,877
		SUBTOTAL FOR SUPPLYS&MATL		92,924		88,536			4,388-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,068		9,079			4,011
		302 TELECOMMUNICATIONS EQUIPMENT		8,174		10,724			2,550
		314 OFFICE FURITURE		14,313		14,313			
		315 OFFICE EQUIPMENT		2,238		2,225			13-
		332 PURCH DATA PROCESSING EQUIPT		399		4,815			4,416
		337 BOOKS-OTHER		20,986		10,541			10,445-
		SUBTOTAL FOR PROPTY&EQUIP		51,178		51,697			519
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		201		1,818			1,617
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		566		471			95-
		412 RENTALS OF MISC.EQUIP		219,226		204,596			14,630-
		417 ADVERTISING		5,692		10,692			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,730		10,030			1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		220					220-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,318					3,318-
		SUBTOTAL FOR OTHR SER&CHR		245,853		232,507			13,346-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	181	1	9,000			8,819
		608 MAINT & REP GENERAL	1	3,002	1	501			2,501-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,316	1	19,200			12,884
		613 DATA PROCESSING EQUIPMENT	1	887				1-	887-
		615 PRINTING CONTRACTS	1	2,344	1	5,000			2,656
		622 TEMPORARY SERVICES	1	1,599	1	2,100			501
		671 TRAINING PRGM CITY EMPLOYEES	1	8,610	1	8,270			340-
		686 PROF SERV OTHER	1	7,683				1-	7,683-
		SUBTOTAL FOR CNTRCTL SVCS	8	30,622	6	44,071		2-	13,449
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		3,679		5,800			2,121
		SUBTOTAL FOR FXD MIS CHGS		4,818		6,939			2,121

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2090			8	425,395	6	423,750	2-	1,645-
TOTAL FOR DIV OF ADMINISTRATION AND SECUR			8	425,395	6	423,750	2-	1,645-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,436		10,000		10,436-
SUBTOTAL FOR SUPPLYS&MATL				20,436		10,000		10,436-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		199,178				199,178-
		319 SECURITY EQUIPMENT		22,927		10,000		12,927-
SUBTOTAL FOR PROPTY&EQUIP				222,105		10,000		212,105-
40	OTHR SER&CHR	403 OFFICE SERVICES		95				95-
		412 RENTALS OF MISC.EQUIP		3,420				3,420-
SUBTOTAL FOR OTHR SER&CHR				3,515				3,515-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2	4,347,386	2	4,347,386
		608 MAINT & REP GENERAL		300,226				300,226-
		619 SECURITY SERVICES	1	12,280,674	1	5,724,846		6,555,828-
		671 TRAINING PRGM CITY EMPLOYEES		2,453				2,453-
SUBTOTAL FOR CNTRCTL SVCS				12,583,353	3	10,072,232	2	2,511,121-
70	FXD MIS CHGS	701 TAXES AND LICENSES		680				680-
SUBTOTAL FOR FXD MIS CHGS				680				680-
SUBTOTAL FOR BUDGET CODE 2911			1	12,830,089	3	10,092,232	2	2,737,857-
BUDGET CODE: 2912 Marriage Bureau Security								
60	CNTRCTL SVCS	619 SECURITY SERVICES		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 2912				250,000		250,000		
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	619 SECURITY SERVICES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 2913		2,500				2,500-
		TOTAL FOR FACILITIES MANAGEMENT	1	13,082,589	3	10,342,232	2	2,740,357-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	9	13,507,984	9	10,765,982		2,742,002-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,507,984		10,765,982	2,742,002-
FINANCIAL PLAN SAVINGS		150,000-		150,000-	
APPROPRIATION		13,357,984		10,615,982	2,742,002-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,105,484		10,365,982	2,739,502-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		252,500		250,000	2,500-
<b>TOTAL</b>		<b>13,357,984</b>		<b>10,615,982</b>	<b>2,742,002-</b>

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S003 DFMC: Energy Efficiency & Conservation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	581,457			7-	581,457-
		SUBTOTAL FOR F/T SALARIED	7	581,457			7-	581,457-
04 ADD GRS PAY		047 OVERTIME		65,000				65,000-
		SUBTOTAL FOR ADD GRS PAY		65,000				65,000-
		SUBTOTAL FOR BUDGET CODE S003	7	646,457			7-	646,457-
		TOTAL FOR	7	646,457			7-	646,457-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,341,705	88	7,341,705		
		SUBTOTAL FOR F/T SALARIED	88	7,341,705	88	7,341,705		
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
		SUBTOTAL FOR OTH SALARIED		947		947		
03 UNSALARIED		031 UNSALARIED		94,186		94,186		
		SUBTOTAL FOR UNSALARIED		94,186		94,186		
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	88	8,673,054	88	8,673,054		
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	368,520	8	368,520		
		SUBTOTAL FOR F/T SALARIED	8	368,520	8	368,520		

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DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3507			8	368,520	8	368,520	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,289	12	735,289	
SUBTOTAL FOR F/T SALARIED			12	735,289	12	735,289	
SUBTOTAL FOR BUDGET CODE 3707			12	735,289	12	735,289	
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,094	15	827,094	
SUBTOTAL FOR F/T SALARIED			15	827,094	15	827,094	
SUBTOTAL FOR BUDGET CODE 3708			15	827,094	15	827,094	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,377,200	24	1,377,200	
SUBTOTAL FOR F/T SALARIED			24	1,377,200	24	1,377,200	
SUBTOTAL FOR BUDGET CODE 3709			24	1,377,200	24	1,377,200	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,910	4	238,910	
SUBTOTAL FOR F/T SALARIED			4	238,910	4	238,910	
03 UNSALARIED		031 UNSALARIED		270		270	
SUBTOTAL FOR UNSALARIED				270		270	
SUBTOTAL FOR BUDGET CODE 3908			4	239,180	4	239,180	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	938,221	16	938,221	
SUBTOTAL FOR F/T SALARIED			16	938,221	16	938,221	
SUBTOTAL FOR BUDGET CODE 3909			16	938,221	16	938,221	

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DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3930 PlaNYC2030 - DFMC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	752,882	6	752,882
		SUBTOTAL FOR F/T SALARIED			6	752,882	6	752,882
		SUBTOTAL FOR BUDGET CODE 3930			6	752,882	6	752,882
TOTAL FOR FACILITIES MGMT & CONST			167	13,158,558	173	13,911,440	6	752,882
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,563,477	5	1,563,477		
		SUBTOTAL FOR F/T SALARIED	5	1,563,477	5	1,563,477		
03 UNSALARIED		031 UNSALARIED		942,186		942,186		
		SUBTOTAL FOR UNSALARIED		942,186		942,186		
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		
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	4,113,726	5	4,113,726		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	16,278,345	215	17,681,253	28	1,402,908
		SUBTOTAL FOR F/T SALARIED	187	16,278,345	215	17,681,253	28	1,402,908
03 UNSALARIED		031 UNSALARIED		53,765		53,765		
		SUBTOTAL FOR UNSALARIED		53,765		53,765		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 3201	187	17,175,858	215	18,578,766		28	1,402,908
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,423,153	32	1,423,153			
		SUBTOTAL FOR F/T SALARIED	32	1,423,153	32	1,423,153			
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
		SUBTOTAL FOR UNSALARIED		338,796		338,796			
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	1,766,891	32	1,766,891			
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,445,734	76	3,445,734			
		SUBTOTAL FOR F/T SALARIED	76	3,445,734	76	3,445,734			
03 UNSALARIED		031 UNSALARIED		310,080		310,080			
		SUBTOTAL FOR UNSALARIED		310,080		310,080			
		SUBTOTAL FOR BUDGET CODE 3211	76	3,755,814	76	3,755,814			
BUDGET CODE: 3212 FMC/COURTS CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,304		15,304			
		SUBTOTAL FOR F/T SALARIED		15,304		15,304			
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
		SUBTOTAL FOR UNSALARIED		5,450		5,450			
		SUBTOTAL FOR BUDGET CODE 3212		20,754		20,754			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3213 FMC/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606			
SUBTOTAL FOR F/T SALARIED				71,606		71,606			
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED				954		954			
SUBTOTAL FOR BUDGET CODE 3213				72,560		72,560			
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	11,821,482	163	11,821,482			
SUBTOTAL FOR F/T SALARIED				163	11,821,482	163			11,821,482
03 UNSALARIED		031 UNSALARIED		209,378		209,378			
SUBTOTAL FOR UNSALARIED					209,378				209,378
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		441,064		441,064			
SUBTOTAL FOR ADD GRS PAY					802,078				802,078
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	12,833,938	163			12,833,938
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,363,646	26	1,363,646			
SUBTOTAL FOR F/T SALARIED				26	1,363,646	26			1,363,646
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					142,685				142,685
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			169,462
SUBTOTAL FOR FRINGE BENES					169,462				169,462
SUBTOTAL FOR BUDGET CODE 3215				26	1,712,295	26			1,712,295
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,022,713	44	2,022,713			
SUBTOTAL FOR F/T SALARIED				44	2,022,713	44			2,022,713
03 UNSALARIED		031 UNSALARIED		23,123		23,123			23,123
SUBTOTAL FOR UNSALARIED					23,123				23,123
SUBTOTAL FOR BUDGET CODE 3217				44	2,045,836	44			2,045,836
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	239,160	7	239,160			
SUBTOTAL FOR F/T SALARIED				7	239,160	7			239,160
SUBTOTAL FOR BUDGET CODE 3218				7	239,160	7			239,160
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		12,520		10,000			2,520-
SUBTOTAL FOR ADD GRS PAY					12,520				2,520-
SUBTOTAL FOR BUDGET CODE 3294					12,520				2,520-
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	16,464,318	372	9,617,249	65-		6,847,069-
SUBTOTAL FOR F/T SALARIED				437	16,464,318	372	65-		6,847,069-
03 UNSALARIED		031 UNSALARIED		43,500		43,500			
SUBTOTAL FOR UNSALARIED					43,500				43,500
04 ADD GRS PAY		047 OVERTIME		250,000		250,000			
SUBTOTAL FOR ADD GRS PAY					250,000				250,000

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3305			437	16,757,818	372	9,910,749	65-	6,847,069-
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	651,098	15	651,098		
SUBTOTAL FOR F/T SALARIED			15	651,098	15	651,098		
SUBTOTAL FOR BUDGET CODE 3311			15	651,098	15	651,098		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
03 UNSALARIED		031 UNSALARIED		5,166		5,166		
SUBTOTAL FOR UNSALARIED				5,166		5,166		
SUBTOTAL FOR BUDGET CODE 3401				5,166		5,166		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,568,509		253,559	26-	1,314,950-
SUBTOTAL FOR F/T SALARIED			26	1,568,509		253,559	26-	1,314,950-
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
SUBTOTAL FOR UNSALARIED				8,133		8,133		
SUBTOTAL FOR BUDGET CODE 3406			26	1,576,642		261,692	26-	1,314,950-
TOTAL FOR FACILITIES MANAGEMENT			1,018	62,740,076	955	55,978,445	63-	6,761,631-
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		

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	935,943	11	935,943	
		SUBTOTAL FOR F/T SALARIED	11	935,943	11	935,943	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 3693	11	1,060,943	11	1,060,943	
		TOTAL FOR ENERGY CONSERVATION	11	1,069,738	11	1,069,738	
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,203	77,614,829	1,139	70,959,623	64-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,203	77,614,829	1,139	70,959,623	6,655,206-
FINANCIAL PLAN SAVINGS	27-	3,612,162-	27-	1,041,448-	2,570,714
APPROPRIATION	1,176	74,002,667	1,112	69,918,175	4,084,492-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,796,446		31,120,042	3,323,596
OTHER CATEGORICAL		1,060,943		1,060,943	
CAPITAL FUNDS - I.F.A.		4,487,921		4,487,921	
STATE		37,873,711		31,114,600	6,759,111-
FEDERAL - C.D.					
FEDERAL - OTHER		646,457			646,457-
INTRA-CITY SALES		2,137,189		2,134,669	2,520-
<b>TOTAL</b>		<b>74,002,667</b>		<b>69,918,175</b>	<b>4,084,492-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DEPARTMENTAL ESTI FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1066	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	1	72,558
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	93,186
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	3	398,951
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	128,492
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	254,094
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	89,183
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	73,885
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	119,685
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	89,989
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	1	65,806
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	4	298,778
1345	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	121,960
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	3	361,286
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	13	1,534,950
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	234,732
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	6	709,835
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	146,147
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	2	144,577
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	2	175,099
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	3	239,263
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	78,343
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	88,869
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	11	851,805
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	2	158,843
1455	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	78,805
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
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	213,238
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	59,011
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	9	454,690
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	178,022
1560	MACHINIST	D 868	92610	65,500- 76,232	2	152,465
1575	ESTIMATOR (INCL.. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	58,000
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	7	406,923
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	14	1,253,322
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	2	153,468

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DEPARTMENTAL ESTI FY12

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	CUSTODIAN	D 868	80609	32,671- 70,107	4	211,905
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	177,254
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,750	80	8,234,649
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	189,782
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	4	264,181
1720	BRICKLAYER	D 868	92205	88,364- 88,364	2	167,242
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	31	2,257,650
1765	PLUMBER	D 868	91915	84,060- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	84,060- 84,060	11	924,661
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,461- 95,461	1	95,460
1870	OILER	D 868	91628	96,549- 96,549	28	2,703,373
1925	CUSTODIAN	D 868	80609	32,671- 70,107	51	1,882,047
1930	STEAMFITTER	D 868	91925	89,231- 89,231	10	869,980
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	52	3,441,146
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	10	460,820
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	3	206,834
1989	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	1	65,458
1992	DOCKBUILDER	D 868	92010	87,716- 87,716	1	87,716
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,820- 98,136	1	56,819
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- 54,580	7	379,993
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	33	1,792,273
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	7	376,506
2135	STEAMFITTER'S HELPER	D 868	91926	66,905- 66,905	5	334,522
2195	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,125
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	6	231,976
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	41,819
2260	CUSTODIAN	D 868	80609	32,671- 70,107	9	360,955
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	31,852
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
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	73,283
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	28,206
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	37,526



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2355	CUSTODIAN	D 868	80609	32,671- 70,107	66	2,379,192
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	484	14,750,983
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	19	613,988
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	93,375
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	93,375
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,750	1	102,750
2509	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	2	156,954
2533	CUSTODIAN	D 868	80609	32,671- 70,107	2	65,342
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	2	109,160
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	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
SUBTOTAL FOR OBJECT 001					1,120	58,253,698
-----						
POSITION SCHEDULE FOR U/A 300					1,120	58,253,698
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-416,098
TOTAL FOR U/A 300					1,112	57,837,600
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 FMC/EXECUTIVE										
10		SUPPLYS&MATL	100					10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
30		PROPTY&EQUIP	332					503,546		503,546
		SUBTOTAL FOR PROPTY&EQUIP						503,546		503,546
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		403 OFFICE SERVICES			377					377-
		412 RENTALS OF MISC.EQUIP			29,740			29,740		
		417 ADVERTISING						7,700		7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,500		1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL						19,000		19,000
		454 OVERNIGHT TRVL EXP-SPECIAL			754			1,000		246
		SUBTOTAL FOR OTHR SER&CHR			31,171			59,240		28,069
60		CNTRCTL SVCS	600			1		429,665	1	429,665
		608 MAINT & REP GENERAL				1		256,045	1	256,045
		676 MAINT & OPER OF INFRASTRUCTURE			3,193,802			3,193,802		
		SUBTOTAL FOR CNTRCTL SVCS			3,193,802	2		3,879,512	2	685,710
		SUBTOTAL FOR BUDGET CODE 3090			3,224,973	2		4,452,298	2	1,227,325
BUDGET CODE: 3095 1 Centre Street Tenant Work										
60		CNTRCTL SVCS	600							
		600 CONTRACTUAL SERVICES GENERAL			209,647			300,000		90,353
		608 MAINT & REP GENERAL			105,082					105,082-
		SUBTOTAL FOR CNTRCTL SVCS			314,729			300,000		14,729-
		SUBTOTAL FOR BUDGET CODE 3095			314,729			300,000		14,729-
BUDGET CODE: 3099 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			1,300,000			1,300,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,300,000			1,300,000		
		SUBTOTAL FOR BUDGET CODE 3099			1,300,000			1,300,000		

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	7,567	5	7,567	
		686 PROF SERV OTHER	2	80,513	2	380,513	300,000
		SUBTOTAL FOR CNTRCTL SVCS	7	88,080	7	388,080	300,000
		SUBTOTAL FOR BUDGET CODE 3890	7	88,080	7	388,080	300,000
		TOTAL FOR FACILITIES MGMT & CONST	7	4,927,782	9	6,440,378	2 1,512,596
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		1,083		54,083	53,000
		SUBTOTAL FOR SUPPLYS&MATL		11,083		64,083	53,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739	
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,000			53,000-
		608 MAINT & REP GENERAL		50,000		50,000	
		619 SECURITY SERVICES		31,768		31,768	
		SUBTOTAL FOR CNTRCTL SVCS		134,768		81,768	53,000-
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590	
BUDGET CODE: 3218 Tweed City Hall Academy							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,708			45,708-
		608 MAINT & REP GENERAL		40,910		86,618	45,708
		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		115,986		215,986	100,000
		109 FUEL OIL		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					135,986					235,986	100,000
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	5,517,822					5,517,822	
			423	HEAT LIGHT & POWER	423,348					423,348	
SUBTOTAL FOR OTHR SER&CHR					5,941,170					5,941,170	
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	33,279						33,279-
			608	MAINT & REP GENERAL	1 544,043	1		13,794		530,249-	
			619	SECURITY SERVICES	1 6,600	1		6,600			
			624	CLEANING SERVICES	1 4,100	1		4,100			
SUBTOTAL FOR CNTRCTL SVCS					3 588,022	3		24,494		563,528-	
SUBTOTAL FOR BUDGET CODE 3219					3 6,665,178	3		6,201,650		463,528-	
BUDGET CODE: 3290 FMC/NON-COURTS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,549					1,016,430	949,881
		101	PRINTING SUPPLIES		6,000						6,000-
		109	FUEL OIL		743,573					743,573	
		169	MAINTENANCE SUPPLIES		2,200,168					681,368	1,518,800-
		170	CLEANING SUPPLIES		68,955					103,882	34,927
		199	DATA PROCESSING SUPPLIES		7,000					7,000	
SUBTOTAL FOR SUPPLYS&MATL					3,092,245					2,552,253	539,992-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		157,472					878,788	721,316
		302	TELECOMMUNICATIONS EQUIPMENT		3,000					3,000	
		314	OFFICE FURITURE		2,000					2,000	
		315	OFFICE EQUIPMENT		6,424					113,674	107,250
		332	PURCH DATA PROCESSING EQUIPT		6,546					18,000	11,454
		337	BOOKS-OTHER		3,000					3,000	
SUBTOTAL FOR PROPTY&EQUIP					178,442					1,018,462	840,020
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,321					5,321	
			402	TELEPHONE & OTHER COMMUNICATNS	13,500					13,500	
			403	OFFICE SERVICES	20,870					30,870	10,000
			412	RENTALS OF MISC.EQUIP	70,968					52,500	18,468-
			417	ADVERTISING	7,700						7,700-
			423	HEAT LIGHT & POWER	2,386,212					2,386,212	
			451	NON OVERNIGHT TRVL EXP-GENERAL	12,900					11,400	1,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000					800	200-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000						1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,519,471		2,500,603		18,868-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		279,665				279,665-
			608 MAINT & REP GENERAL	36	8,095,134	36	7,205,941		889,193-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			615 PRINTING CONTRACTS	1	30,000	1	690		29,310-
			619 SECURITY SERVICES	1	2,289,333	1	3,660,333		1,371,000
			624 CLEANING SERVICES		656,630		56,630		600,000-
			633 TRANSPORTATION EXPENDITURES	1	500	1	74,000		73,500
			671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	15,000		
			676 MAINT & OPER OF INFRASTRUCTURE	2	15,054	2	15,054		
			683 PROF SERV ENGINEER & ARCHITECT	1	100			1-	100-
			686 PROF SERV OTHER	1	1,980	1	2,080		100
SUBTOTAL FOR CNTRCTL SVCS				45	11,388,396	44	11,034,728	1-	353,668-
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		134,020		121,978		12,042-
			771 PAYMENTS TO MILITARY AND OTHER		500		500		
SUBTOTAL FOR FXD MIS CHGS					134,520		122,478		12,042-
SUBTOTAL FOR BUDGET CODE 3290				45	17,313,074	44	17,228,524	1-	84,550-
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
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		22,592				22,592-
			608 MAINT & REP GENERAL	49	387,974	49	141,104		246,870-
			622 TEMPORARY SERVICES	1	3,246	1	3,246		
			624 CLEANING SERVICES		24,912		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				53	469,419	53	199,957		269,462-
SUBTOTAL FOR BUDGET CODE 3293				53	470,606	53	201,144		269,462-
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		

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3295				152,000		152,000	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,550			4,550-
		169 MAINTENANCE SUPPLIES		196,867			196,867-
		170 CLEANING SUPPLIES		10,047			10,047-
SUBTOTAL FOR SUPPLYS&MATL				211,464			211,464-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,302			94,302-
SUBTOTAL FOR PROPTY&EQUIP				94,302			94,302-
SUBTOTAL FOR BUDGET CODE 3309				305,766			305,766-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,387,976			1,387,976-
SUBTOTAL FOR CNTRCTL SVCS				1,387,976			1,387,976-
SUBTOTAL FOR BUDGET CODE 3319				1,387,976			1,387,976-
BUDGET CODE: 3409 TENANT WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	463,090		1-	463,090-
		608 MAINT & REP GENERAL		3,948,601			3,948,601-
SUBTOTAL FOR CNTRCTL SVCS			1	4,411,691		1-	4,411,691-
SUBTOTAL FOR BUDGET CODE 3409			1	4,411,691		1-	4,411,691-
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
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

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			102	31,286,914	100	24,363,941	2- 6,922,973-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		673,975,022	673,975,022
SUBTOTAL FOR OTHR SER&CHR				673,975,022		673,975,022	
SUBTOTAL FOR BUDGET CODE 3590				673,975,022		673,975,022	
BUDGET CODE: 3591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		401,922		401,922-
SUBTOTAL FOR SUPPLYS&MATL				401,922		401,922-	
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	18,013,211	18,013,211	
SUBTOTAL FOR OTHR SER&CHR				18,013,211		18,013,211	
60	CNTRCTL SVCS	686	PROF SERV OTHER		218,978		218,978-
SUBTOTAL FOR CNTRCTL SVCS				218,978		218,978-	
SUBTOTAL FOR BUDGET CODE 3591				18,634,111		18,013,211	620,900-
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	1,684,720	1,684,720	
SUBTOTAL FOR OTHR SER&CHR				1,684,720		1,684,720	
SUBTOTAL FOR BUDGET CODE 3592				1,684,720		1,684,720	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	90,164,997	90,164,997	
SUBTOTAL FOR OTHR SER&CHR				90,164,997		90,164,997	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3991				90,164,997		90,164,997	
TOTAL FOR ENERGY CONSERVATION				784,458,850		783,837,950	620,900-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,028,758		2,018,758	10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
SUBTOTAL FOR OTHR SER&CHR				2,038,955		2,028,955	10,000-
SUBTOTAL FOR BUDGET CODE 3691				2,038,955		2,028,955	10,000-
TOTAL FOR TELECOMMUNICATION CONTROL				2,038,955		2,028,955	10,000-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,929,751		18,929,751	
SUBTOTAL FOR OTHR SER&CHR				18,929,751		18,929,751	
SUBTOTAL FOR BUDGET CODE 3791				18,929,751		18,929,751	
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,193,844		36,928,150	265,694-
SUBTOTAL FOR OTHR SER&CHR				37,193,844		36,928,150	265,694-
SUBTOTAL FOR BUDGET CODE 3792				37,193,844		36,928,150	265,694-
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,617,042		9,181,433	435,609-
SUBTOTAL FOR OTHR SER&CHR				9,617,042		9,181,433	435,609-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,600	1	1,600			
	SUBTOTAL FOR CNTRCTL SVCS		1	1,600	1	1,600			
	SUBTOTAL FOR BUDGET CODE 3793		1	9,618,642	1	9,183,033			435,609-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,553,820		1,553,820			
	SUBTOTAL FOR OTHR SER&CHR			1,553,820		1,553,820			
	SUBTOTAL FOR BUDGET CODE 3794			1,553,820		1,553,820			
	TOTAL FOR LEASE PAYMENT		1	67,296,057	1	66,594,754			701,303-
	TOTAL FOR DIV OF FACILITIES MGMT AND CON		110	890,008,558	110	883,265,978			6,742,580-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624,758	890,008,558	3,614,758	883,265,978	6,742,580-
FINANCIAL PLAN SAVINGS		326,000		549,100-	875,100-
APPROPRIATION		890,334,558		882,716,878	7,617,680-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,541,688		52,028,125	513,563-
OTHER CATEGORICAL		93,445,952		93,445,952	
CAPITAL FUNDS - I.F.A.					
STATE		13,383,487		6,814,526	6,568,961-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		730,963,431		730,428,275	535,156-
<b>TOTAL</b>		<b>890,334,558</b>		<b>882,716,878</b>	<b>7,617,680-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S004 DMSS: Energy Efficiency & Conservation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,108				1-	87,108-
		SUBTOTAL FOR F/T SALARIED	1	87,108				1-	87,108-
		SUBTOTAL FOR BUDGET CODE S004	1	87,108				1-	87,108-
		TOTAL FOR	1	87,108				1-	87,108-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	728,618	4	728,618			
		SUBTOTAL FOR F/T SALARIED	4	728,618	4	728,618			
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		053 AMOUNT TO BE SCHEDULED-PS		137,507		137,507			
		SUBTOTAL FOR AMT TO SCHED		137,507		137,507			
		SUBTOTAL FOR BUDGET CODE 4000	4	1,049,345	4	1,049,345			
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,947	3	184,947			
		SUBTOTAL FOR F/T SALARIED	3	184,947	3	184,947			
03 UNSALARIED		031 UNSALARIED		10,780		10,780			
		SUBTOTAL FOR UNSALARIED		10,780		10,780			
		SUBTOTAL FOR BUDGET CODE 4002	3	195,727	3	195,727			
			3514						

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,473	8	299,473	
SUBTOTAL FOR F/T SALARIED			8	299,473	8	299,473	
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
SUBTOTAL FOR UNSALARIED				6,516		6,516	
SUBTOTAL FOR BUDGET CODE 4003			8	305,989	8	305,989	
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,573	4	312,573	
SUBTOTAL FOR F/T SALARIED			4	312,573	4	312,573	
SUBTOTAL FOR BUDGET CODE 4700			4	312,573	4	312,573	
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			19	1,863,634	20	1,943,634	1 80,000
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,074	9	668,074	
SUBTOTAL FOR F/T SALARIED			9	668,074	9	668,074	
03 UNSALARIED		031 UNSALARIED		135,018		135,018	
SUBTOTAL FOR UNSALARIED				135,018		135,018	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		1,949		1,949	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		39,675		39,675	
		SUBTOTAL FOR ADD GRS PAY		47,044		47,044	
		SUBTOTAL FOR BUDGET CODE 4100	9	850,136	9	850,136	
		TOTAL FOR SURPLUS ACTIVITIES	9	850,136	9	850,136	
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,914,429	27	1,914,429	
		SUBTOTAL FOR F/T SALARIED	27	1,914,429	27	1,914,429	
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
		SUBTOTAL FOR UNSALARIED		214,129		214,129	
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	2,140,611	27	2,140,611	
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,430	3	177,430	
		SUBTOTAL FOR F/T SALARIED	3	177,430	3	177,430	
		SUBTOTAL FOR BUDGET CODE 4207	3	177,430	3	177,430	
		TOTAL FOR DMSS PROCUREMENT	30	2,318,041	30	2,318,041	
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,883	5	260,883			
SUBTOTAL FOR F/T SALARIED			5	260,883	5	260,883			
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	365,804	5	365,804			
TOTAL FOR CONTRACT ADMIN			5	365,804	5	365,804			
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 DMSS/STOREHOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,590,856	43	1,590,856			
SUBTOTAL FOR F/T SALARIED			43	1,590,856	43	1,590,856			
03 UNSALARIED		031 UNSALARIED		40,091		40,091			
SUBTOTAL FOR UNSALARIED				40,091		40,091			
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	1,837,849	43	1,837,849			
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	354,954	12	354,954			
SUBTOTAL FOR F/T SALARIED			12	354,954	12	354,954			
03 UNSALARIED		031 UNSALARIED		2,601		2,601			
SUBTOTAL FOR UNSALARIED				2,601		2,601			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4405			12	357,555	12	357,555			
TOTAL FOR CENTRAL STOREHOUSE			55	2,195,404	55	2,195,404			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	916,698	17	916,698			
SUBTOTAL FOR F/T SALARIED			17	916,698	17	916,698			
03 UNSALARIED		031 UNSALARIED		92,642		92,642			
SUBTOTAL FOR UNSALARIED				92,642		92,642			
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	1,052,482	17	1,052,482			
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			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000	
	TOTAL FOR QUALITY ASSURANCE	36	1,628,063	36	1,628,063	
	TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	155	9,308,190	155	9,301,082	7,108-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	9,308,190	155	9,301,082	7,108-
FINANCIAL PLAN SAVINGS		217,092		217,092	
APPROPRIATION	155	9,525,282	155	9,518,174	7,108-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,351,523		8,431,523	80,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		177,430		177,430	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		87,108			87,108-
INTRA-CITY SALES		909,221		909,221	
<b>TOTAL</b>		<b>9,525,282</b>		<b>9,518,174</b>	<b>7,108-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					DEPARTMENTAL ESTI FY12	
					-----	
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	88,436
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	2	351,333
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	163,775
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	125,357
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1215	ADMINISTRATIVE STOREKEEPE	D 868	10038	49,492-212,614	2	170,008
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	581,897
1219	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	129,684
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	10	796,963
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	94,694
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	222,280
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	52,448- 52,448	1	50,551
1505	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	60,982
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	62,593
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	200,433
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	189,220
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	200,916
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	76,252
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 73,260	2	107,551
1555	AUTO MECHANIC	D 868	92510	65,500- 76,232	1	73,309
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	255,529
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	57,094- 69,242	1	64,188
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 66,475	2	134,324
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	52,162
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	60,571
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	152,332
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	7	425,449
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	59,488
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	181,372
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 73,260	1	53,766
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	145,438
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	242,584
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	142,075
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	124,032
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	7	322,574
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	1	46,082
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	5	230,461
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	1	51,896
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 73,260	4	164,849
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	3	169,741

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2175	CLERICAL ASSOCIATE MOST M D	868	10251	20,095- 52,966	1	42,163
2184	SECRETARY (LEVELS 1A,2A,3 D	868	10252	28,588- 52,966	1	36,892
2210	CLERICAL ASSOCIATE MOST M D	868	10251	20,095- 52,966	7	270,130
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	165,116
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	70,508
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	2	87,707
2284	CLERICAL ASSOCIATE MOST M D	868	10251	20,095- 52,966	1	45,822
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	3	118,106
2340	STOCK WORKER	D 868	12200	24,233- 46,519	14	431,832
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	27,065
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
	SUBTOTAL FOR OBJECT 001				146	8,440,378

POSITION SCHEDULE FOR U/A 400	146	8,440,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	520,297
TOTAL FOR U/A 400	155	8,960,675

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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							
		315 OFFICE EQUIPMENT		9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		9,972		9,972			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,675,191		3,675,191			
		427 DATA PROCESSING SERVICES		656		656			
		SUBTOTAL FOR OTHR SER&CHR		3,715,066		3,715,066			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998			
		613 DATA PROCESSING EQUIPMENT	2	12,000	2	12,000			
		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	10	26,787	10	26,787			
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	10	3,777,526	10	3,777,526			
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		39,000		20,000			19,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,000		20,000			19,000-
		SUBTOTAL FOR BUDGET CODE 4099		39,000		20,000			19,000-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		850		850			

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				850		850	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		450		450	
	315	OFFICE EQUIPMENT		1,300		1,300	
	337	BOOKS-OTHER		8,700		8,700	
SUBTOTAL FOR PROPTY&EQUIP				10,450		10,450	
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				2,250		2,250	
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	13,600	1	13,600	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			11	3,830,126	11	3,811,126	19,000-

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	
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				16,980		16,980	
40		OTHR SER&CHR					
	403	OFFICE SERVICES		1,045		1,045	
	412	RENTALS OF MISC.EQUIP		5,000		5,000	
	417	ADVERTISING		66,145		66,145	
	451	NON OVERNIGHT TRVL EXP-GENERAL		450		450	
SUBTOTAL FOR OTHR SER&CHR				72,640		72,640	
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL	1	450	1	450	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	110,953	2	110,953	
		TOTAL FOR SURPLUS ACTIVITIES	2	110,953	2	110,953	
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		2,940		2,940	
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		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		15,293		15,293	
		SUBTOTAL FOR BUDGET CODE 4290		24,583		24,583	
		TOTAL FOR DMSS PROCUREMENT		24,583		24,583	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,099,011		17,871,834	4,227,177-
		SUBTOTAL FOR SUPPLYS&MATL		22,099,011		17,871,834	4,227,177-
		SUBTOTAL FOR BUDGET CODE 4400		22,099,011		17,871,834	4,227,177-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,431,091		1,371,791	59,300-
		SUBTOTAL FOR SUPPLYS&MATL		1,431,091		1,371,791	59,300-
		SUBTOTAL FOR BUDGET CODE 4401		1,431,091		1,371,791	59,300-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,619		4,619	
		SUBTOTAL FOR SUPPLYS&MATL		4,619		4,619	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,614,698		1,614,698	
		SUBTOTAL FOR OTHR SER&CHR		1,614,698		1,614,698	
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	1,738,677	1	1,738,677	
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		149,400		149,400	
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		2,796,658		2,721,658	75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,250		9,250	
		SUBTOTAL FOR OTHR SER&CHR		2,809,811		2,734,811	75,000-
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	7,500	1	7,500	

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
		619 SECURITY SERVICES	3	128	3	73,500	73,372
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	12	159,126	12	232,498	73,372
		SUBTOTAL FOR BUDGET CODE 4491	12	3,120,537	12	3,118,909	1,628-
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	
		TOTAL FOR CENTRAL STOREHOUSE	16	28,811,291	16	24,523,186	4,288,105-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,510		3,510	
		30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	



DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000		
		403 OFFICE SERVICES		3,000		3,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000		
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		126,500		126,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	94,686	2	94,686		
		686 PROF SERV OTHER			1	150,000	1	150,000
		SUBTOTAL FOR CNTRCTL SVCS	2	94,686	3	244,686	1	150,000
		SUBTOTAL FOR BUDGET CODE 4590	2	227,196	3	377,196	1	150,000
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	2	327,196	3	377,196	1	50,000
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 DMSS/LABORATORIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		204,372				204,372-
		SUBTOTAL FOR SUPPLYS&MATL		204,372				204,372-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880		
		SUBTOTAL FOR PROPTY&EQUIP		880		880		
		SUBTOTAL FOR BUDGET CODE 4691		205,252		880		204,372-
		TOTAL FOR BQA LABORATORIES		205,252		880		204,372-

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			31	33,309,401	32	28,847,924	1	4,461,477-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,000	33,309,401	20,000	28,847,924	4,461,477-
FINANCIAL PLAN SAVINGS		249,600-		49,600-	200,000
APPROPRIATION		33,059,801		28,798,324	4,261,477-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,269,047		7,394,047	125,000
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,690,754		21,404,277	4,286,477-
<b>TOTAL</b>		<b>33,059,801</b>		<b>28,798,324</b>	<b>4,261,477-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	1,369,265	23	1,369,265			
		SUBTOTAL FOR F/T SALARIED	23	1,369,265	23	1,369,265			
03 UNSALARIED		031 UNSALARIED		17,179		17,179			
		SUBTOTAL FOR UNSALARIED		17,179		17,179			
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			
		SUBTOTAL FOR BUDGET CODE 5001	23	1,473,257	23	1,473,257			
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,314	5	367,314			
		SUBTOTAL FOR F/T SALARIED	5	367,314	5	367,314			
		SUBTOTAL FOR BUDGET CODE 5003	5	367,314	5	367,314			
		TOTAL FOR DRES ADMIN	28	1,840,571	28	1,840,571			
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5100 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,633,024	26	1,633,024			
SUBTOTAL FOR F/T SALARIED			26	1,633,024	26	1,633,024			
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	1,652,534	26	1,652,534			
TOTAL FOR DRP FINANCIAL SERVICES			26	1,652,534	26	1,652,534			
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5002 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,285,273	21	1,285,273			
SUBTOTAL FOR F/T SALARIED			21	1,285,273	21	1,285,273			
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			21	1,293,086	21	1,293,086			
BUDGET CODE: 5200 COMMERCIAL RENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,093,946	21	1,093,946			
SUBTOTAL FOR F/T SALARIED			21	1,093,946	21	1,093,946			
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552			
SUBTOTAL FOR OTH SALARIED				49,552		49,552			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,499		4,499			
		SUBTOTAL FOR UNSALARIED		4,499		4,499			
		SUBTOTAL FOR BUDGET CODE 5200	21	1,147,997	21	1,147,997			
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,084	12	703,084			
		SUBTOTAL FOR F/T SALARIED	12	703,084	12	703,084			
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	840,197	12	840,197			
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,996	5	279,996			
		SUBTOTAL FOR F/T SALARIED	5	279,996	5	279,996			
		SUBTOTAL FOR BUDGET CODE 5304	5	279,996	5	279,996			
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,433	7	275,433			
		SUBTOTAL FOR F/T SALARIED	7	275,433	7	275,433			
		SUBTOTAL FOR BUDGET CODE 5307	7	275,433	7	275,433			
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,595,364	18	1,595,364			
		SUBTOTAL FOR F/T SALARIED	18	1,595,364	18	1,595,364			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		497		497			
		SUBTOTAL FOR UNSALARIED		497		497			
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	1,654,861	18	1,654,861			
		TOTAL FOR PROPERTY MGMT LEASE OUT	84	5,491,570	84	5,491,570			
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5101 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	683,752	13	683,752			
		SUBTOTAL FOR F/T SALARIED	13	683,752	13	683,752			
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	725,172	13	725,172			
		TOTAL FOR DRES PLANNING	13	725,172	13	725,172			
		TOTAL FOR DIV OF REAL ESTATE SERVICES	153	9,829,847	153	9,829,847			

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	9,829,847	153	9,829,847	
FINANCIAL PLAN SAVINGS		953,092-		953,092-	
APPROPRIATION	153	8,876,755	153	8,876,755	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,671,361		6,671,361	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,930,294		1,930,294	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
<b>TOTAL</b>		<b>8,876,755</b>		<b>8,876,755</b>	



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI FY12	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	271,544
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	162,240
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	146,589
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	3	313,141
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	443,151
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	419,776
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	126,247
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	1	149,976
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	49,492-212,614	1	181,449
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	59,064
1284	PRINCIPAL APPRAISER	D 868	40425	49,492-212,614	1	102,320
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	91,881
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	302,603
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	78,166
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	87,880
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	6	500,071
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	138,372
1442	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	77,005
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	98,585
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	139,670
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	2	136,592
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	2	99,698
1488	CITY PLANNER	D 868	22122	49,493- 92,499	1	66,706
1489	CITY PLANNER	D 868	22122	49,493- 92,499	4	251,710
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	61,252
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	100,158
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	17	853,048
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	2	121,707
1537	ACCOUNTANT	D 868	40510	44,048- 75,555	1	61,175
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	72,000
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,685
1591	ASSISTANT ARCHITECT	D 868	21210	55,345- 72,212	1	65,893
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER(REAL ESTATE)	D 868	40410	51,332- 63,802	3	210,220
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	83,898
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	65,811
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	58,792
1757	REAL PROPERTY MANAGER	D 868	80112	39,548- 54,557	5	248,081
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	2	95,965

DEPARTMENTAL ESTIMATES - FY12  
 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	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	73,275
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	49,473
2175	SECRETARY	D 868	10252	28,588- 52,966	1	38,801
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	79,627
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	102,900
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	77,131
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
SUBTOTAL FOR OBJECT 001					108	7,792,862

POSITION SCHEDULE FOR U/A 500	108	7,792,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,247,026
TOTAL FOR U/A 500	153	11,039,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z030 Long Term Sustainability Plan							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	30,000		30,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000		30,000	1-
		SUBTOTAL FOR BUDGET CODE Z030	1	30,000		30,000	1-
		TOTAL FOR	1	30,000		30,000	1-
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,880		61,029	43,149
		199 DATA PROCESSING SUPPLIES		15,900		15,900	
		SUBTOTAL FOR SUPPLYS&MATL		33,780		76,929	43,149
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,159		6,959	4,800
		302 TELECOMMUNICATIONS EQUIPMENT		215			215-
		305 MOTOR VEHICLES				21,000	21,000
		314 OFFICE FURITURE		2,000		7,000	5,000
		315 OFFICE EQUIPMENT		1,450		15,000	13,550
		332 PURCH DATA PROCESSING EQUIPT		4,117		11,000	6,883
		337 BOOKS-OTHER		133,502		30,435	103,067-
		SUBTOTAL FOR PROPTY&EQUIP		143,443		91,394	52,049-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,660		19,660	14,000
		402 TELEPHONE & OTHER COMMUNICATNS				6,000	6,000
		403 OFFICE SERVICES		6,000		6,000	
		412 RENTALS OF MISC.EQUIP		50,245		121,400	71,155
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000	
		417 ADVERTISING		13,680		45,680	32,000
		423 HEAT LIGHT & POWER		2,469,702		2,469,702	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,585,187		2,708,342	123,155
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	1 3,000

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			1	20,324	1	20,324
		612 OFFICE EQUIPMENT MAINTENANCE	2	7,053	2	26,499		19,446
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	3,000		1,000
		615 PRINTING CONTRACTS	2	10,166	2	63,000		52,834
		671 TRAINING PRGM CITY EMPLOYEES	1	190			1-	190-
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER	6	60,883	6	12,458		48,425-
		SUBTOTAL FOR CNTRCTL SVCS	12	80,292	15	159,281	3	78,989
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	2,842,702	15	3,039,280	3	196,578
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	2,857,302	15	3,053,880	3	196,578
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5092 LEASE/DESIGN								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		731,685				731,685-
		SUBTOTAL FOR PROPTY&EQUIP		731,685				731,685-
		SUBTOTAL FOR BUDGET CODE 5092		731,685				731,685-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,375		24,375		14,000
		109 FUEL OIL		202,775		202,775		
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		170 CLEANING SUPPLIES				333		333

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				216,150		227,483		11,333
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		795		10,795		10,000
	319	SECURITY EQUIPMENT				4,175		4,175
	332	PURCH DATA PROCESSING EQUIPT				183,000		183,000
SUBTOTAL FOR PROPTY&EQUIP				795		197,970		197,175
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		615,315		519,501		95,814-
		400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434
		403 OFFICE SERVICES		2,925				2,925-
		423 HEAT LIGHT & POWER		1,018,045		1,018,045		
SUBTOTAL FOR OTHR SER&CHR				1,636,285		1,662,980		26,695
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	400,735	14	790,064		389,329
		619 SECURITY SERVICES			1	234,638	1	234,638
		622 TEMPORARY SERVICES	1	11,000	1	35,000		24,000
		624 CLEANING SERVICES	1	1,500	1	4,000		2,500
		684 PROF SERV COMPUTER SERVICES				8,625		8,625
SUBTOTAL FOR CNTRCTL SVCS			16	413,235	17	1,072,327	1	659,092
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	2,266,465	17	3,171,572	1	905,107
TOTAL FOR PROPERTY MGMT LEASE OUT			16	2,998,150	17	3,171,572	1	173,422
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,420	1	7,420		
SUBTOTAL FOR CNTRCTL SVCS			1	7,420	1	7,420		
SUBTOTAL FOR BUDGET CODE 5191			1	7,420	1	7,420		
TOTAL FOR DRES PLANNING			1	7,420	1	7,420		

DEPARTMENTAL ESTIMATES - FY12  
 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 FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIV OF REAL ESTATE SERVICES			30	5,892,872	33	6,262,872	3	370,000

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	629,915	5,892,872	534,101	6,262,872	370,000
FINANCIAL PLAN SAVINGS				370,000-	370,000-
APPROPRIATION		5,892,872		5,892,872	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,892,872		5,892,872	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,892,872</b>		<b>5,892,872</b>	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	162,320	2	162,320			
SUBTOTAL FOR F/T SALARIED			2	162,320	2	162,320			
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
SUBTOTAL FOR UNSALARIED				16,598		16,598			
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	194,402	2	194,402			
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,934	6	321,934			
SUBTOTAL FOR F/T SALARIED			6	321,934	6	321,934			
03 UNSALARIED		031 UNSALARIED		15,154		15,154			
SUBTOTAL FOR UNSALARIED				15,154		15,154			
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			
SUBTOTAL FOR BUDGET CODE 6200			6	360,084	6	360,084			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2	116,641			
SUBTOTAL FOR F/T SALARIED			2	116,641	2	116,641			
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
SUBTOTAL FOR UNSALARIED				5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY				10,295		10,295			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6300			2	132,107	2	132,107	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,850	1	64,850	
SUBTOTAL FOR F/T SALARIED			1	64,850	1	64,850	
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	752,823	1	752,823	
TOTAL FOR CITY PUBLISHING CENTER			11	1,439,416	11	1,439,416	
TOTAL FOR COMMUNICATIONS			11	1,439,416	11	1,439,416	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,439,416	11	1,439,416	
FINANCIAL PLAN SAVINGS		38,213		38,213	
APPROPRIATION	11	1,477,629	11	1,477,629	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,477,629	1,477,629	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,477,629	1,477,629	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	120,411
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	88,222
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1264	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	98,962
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	53,805
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	62,084
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	101,538
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	63,274
1922	GRAPHIC ARTIST	D 868	91415	39,302- 75,068	1	47,746
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	5	194,801
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340
SUBTOTAL FOR OBJECT 001					18	1,082,092

POSITION SCHEDULE FOR U/A 600	18	1,082,092
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-420,814
TOTAL FOR U/A 600	11	661,278

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY PUBLISHING CENTER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,371			20,161		2,790
		101 PRINTING SUPPLIES			15,000			15,000		
		117 POSTAGE			1,950			170,574		168,624
		199 DATA PROCESSING SUPPLIES			11,990			11,990		
		SUBTOTAL FOR SUPPLYS&MATL			46,311			217,725		171,414
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			8,000			8,000		
		413 RENTAL-DATA PROCESSING EQUIP						2,100		2,100
		417 ADVERTISING						19,500		19,500
		423 HEAT LIGHT & POWER			1,123,083			1,123,083		
		427 DATA PROCESSING SERVICES						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			1,136,688			1,160,288		23,600
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT						100	1	100
		612 OFFICE EQUIPMENT MAINTENANCE		1	213			4,455		4,242
		613 DATA PROCESSING EQUIPMENT						10,530	2	10,530
		615 PRINTING CONTRACTS		36	605,700			370,000		235,700-
		671 TRAINING PRGM CITY EMPLOYEES		1	2,790				1-	2,790-
		SUBTOTAL FOR CNTRCTL SVCS		38	608,703		40	385,085	2	223,618-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES						400		400
		SUBTOTAL FOR FXD MIS CHGS						400		400
		SUBTOTAL FOR BUDGET CODE 6190		38	1,791,702		40	1,792,002	2	300
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			650			350		300-
		SUBTOTAL FOR SUPPLYS&MATL			650			350		300-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199				650		350		300-
BUDGET CODE: 6200 CITY STORE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		282,451		307,541		25,090
		117 POSTAGE		43,190		3,190		40,000-
SUBTOTAL FOR SUPPLYS&MATL				325,641		310,731		14,910-
30	PROPTY&EQUIP	337 BOOKS-OTHER				84,810		84,810
SUBTOTAL FOR PROPTY&EQUIP						84,810		84,810
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,900				9,900-
		412 RENTALS OF MISC.EQUIP		2,673		2,673		
SUBTOTAL FOR OTHR SER&CHR				12,573		2,673		9,900-
60	CNTRCTL SVCS	688 BANK CHARGES PUBLIC ASST ACCT	1	60,000			1-	60,000-
SUBTOTAL FOR CNTRCTL SVCS			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 6200			1	398,214		398,214	1-	
BUDGET CODE: 6300 SPECIAL PROJECTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,827		44,260		20,433
		199 DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				38,827		44,260		5,433
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,219		2,219		
SUBTOTAL FOR OTHR SER&CHR				2,219		2,219		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	5,433			2-	5,433-
SUBTOTAL FOR CNTRCTL SVCS			2	5,433			2-	5,433-
SUBTOTAL FOR BUDGET CODE 6300			2	46,479		46,479	2-	
BUDGET CODE: 6400 GREEN BOOK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		90,000		90,000		
SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6400			99,000		99,000	
TOTAL FOR CITY PUBLISHING CENTER		41	2,336,045	40	2,336,045	1-
TOTAL FOR COMMUNICATIONS		41	2,336,045	40	2,336,045	1-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	2,336,045	350	2,336,045	
FINANCIAL PLAN SAVINGS		550,000-		1,100,000-	550,000-
APPROPRIATION		1,786,045		1,236,045	550,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,786,045		1,236,045	550,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,786,045</b>		<b>1,236,045</b>	<b>550,000-</b>

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S005 DEM: Energy Efficiency & Conserv. (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,622,370				16-	1,622,370-
SUBTOTAL FOR F/T SALARIED			16	1,622,370				16-	1,622,370-
04 ADD GRS PAY		047 OVERTIME		103,800					103,800-
SUBTOTAL FOR ADD GRS PAY				103,800					103,800-
SUBTOTAL FOR BUDGET CODE S005			16	1,726,170				16-	1,726,170-
BUDGET CODE: 7100 Division of Energy Management - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	567,708	8	567,708			
SUBTOTAL FOR F/T SALARIED			8	567,708	8	567,708			
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
SUBTOTAL FOR UNSALARIED				17,644		17,644			
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	608,828	8	608,828			
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,391	7	451,391			
SUBTOTAL FOR F/T SALARIED			7	451,391	7	451,391			
SUBTOTAL FOR BUDGET CODE 7109			7	451,391	7	451,391			
BUDGET CODE: 7110 DEM PlanYC - OEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	697,688		8	697,688
SUBTOTAL FOR F/T SALARIED					8	697,688		8	697,688
SUBTOTAL FOR BUDGET CODE 7110					8	697,688		8	697,688
TOTAL FOR			31	2,786,389	23	1,757,907		8-	1,028,482-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIVISION OF ENERGY CONSERVATIO			31	2,786,389	23	1,757,907	8-	1,028,482-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,786,389	23	1,757,907	1,028,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,786,389	23	1,757,907	1,028,482-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		608,828		1,306,516	697,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		451,391		451,391	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,726,170			1,726,170-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,786,389</b>		<b>1,757,907</b>	<b>1,028,482-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-212,614	1	113,429
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	3	219,318
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	150,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	84,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	232,965
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	217,090
1435	ARCHITECT	D 856	21215	65,698-103,007	1	97,755
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	98,857
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-212,614	3	266,213
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	5	289,060
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	39,008
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	43,313
	SUBTOTAL FOR OBJECT 001				24	1,907,919

-----						
POSITION SCHEDULE FOR U/A 700					24	1,907,919
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-79,497
TOTAL FOR U/A 700					23	1,828,422
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,513,434					1,513,434-
	SUBTOTAL FOR SUPPLYS&MATL				1,513,434					1,513,434-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,300					7,300-
	SUBTOTAL FOR OTHR SER&CHR				7,300					7,300-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		37,497,380	1		1,200,000		36,297,380-
		613 DATA PROCESSING EQUIPMENT	1		257,284				1-	257,284-
	SUBTOTAL FOR CNRCTL SVCS		2		37,754,664	1		1,200,000	1-	36,554,664-
	SUBTOTAL FOR BUDGET CODE S001			2	39,275,398	1		1,200,000	1-	38,075,398-
BUDGET CODE: S008 OPERATION AND MAINTENACE										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500,897					500,897-
	SUBTOTAL FOR OTHR SER&CHR				500,897					500,897-
	SUBTOTAL FOR BUDGET CODE S008				500,897					500,897-
BUDGET CODE: 7190 Division of Energy Management - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,513			2,513		1,000-
		101 PRINTING SUPPLIES			53,188					53,188-
		117 POSTAGE			305			500		195
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				58,006			4,013		53,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,242			2,500		1,258
		302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,500		
		315 OFFICE EQUIPMENT			945			2,000		1,055
		337 BOOKS-OTHER			2,126			2,126		
	SUBTOTAL FOR PROPTY&EQUIP				6,813			9,126		2,313
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			200,000					200,000-
		126001 40X CONTRACTUAL SERVICES-GENERAL								
		841001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			7,489			7,489		
		400 CONTRACTUAL SERVICES-GENERAL			950			950		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		30,421		100,255		69,834
			412 RENTALS OF MISC.EQUIP		2,290		2,290		
			413 RENTAL-DATA PROCESSING EQUIP		415		415		
			417 ADVERTISING		195				195-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,165		465		700-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,035				16,035-
			499 OTHER EXPENSES - GENERAL				16,369,511		16,369,511
			SUBTOTAL FOR OTHR SER&CHR		259,060		16,481,475		16,222,415
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	48,433	1	48,433		
		671	TRAINING PRGM CITY EMPLOYEES		6,575				6,575-
		686	PROF SERV OTHER	1	142,911	1	364,700		221,789
			SUBTOTAL FOR CNTRCTL SVCS	2	197,919	2	413,133		215,214
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 7190	2	523,028	2	16,908,977		16,385,949
BUDGET CODE: 7930 PlaNYC									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		108,949				108,949-
			SUBTOTAL FOR SUPPLYS&MATL		108,949				108,949-
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		130,800				130,800-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		708,964				708,964-
		400	CONTRACTUAL SERVICES-GENERAL		1,399,756				1,399,756-
			SUBTOTAL FOR OTHR SER&CHR		2,239,520				2,239,520-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,458,740				3,458,740-
		671	TRAINING PRGM CITY EMPLOYEES	1	850,000			1-	850,000-
		686	PROF SERV OTHER		150,000				150,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	4,458,740			1-	4,458,740-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7930			1	6,807,209			1-	6,807,209-
BUDGET CODE: 7931 Energy Audits								
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,279,135				1,279,135-
	400	CONTRACTUAL SERVICES-GENERAL		2,400,000				2,400,000-
SUBTOTAL FOR OTHR SER&CHR				3,679,135				3,679,135-
60 CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	357,751			1-	357,751-
SUBTOTAL FOR CNTRCTL SVCS			1	357,751			1-	357,751-
SUBTOTAL FOR BUDGET CODE 7931			1	4,036,886			1-	4,036,886-
BUDGET CODE: 7932 Building Retrofits								
10 SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,482,954				1,482,954-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		941,000				941,000-
SUBTOTAL FOR OTHR SER&CHR				2,423,954				2,423,954-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		876,000				876,000-
	608	MAINT & REP GENERAL		3,245,000				3,245,000-
SUBTOTAL FOR CNTRCTL SVCS				4,121,000				4,121,000-
SUBTOTAL FOR BUDGET CODE 7932				6,644,954				6,644,954-
BUDGET CODE: 7933 Metering/BMS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		304,900				304,900-
SUBTOTAL FOR OTHR SER&CHR				304,900				304,900-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-
	608	MAINT & REP GENERAL		53,000				53,000-
SUBTOTAL FOR CNTRCTL SVCS				353,000				353,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7933			657,900				657,900-
TOTAL FOR		6	58,446,272	3	18,108,977	3-	40,337,295-
TOTAL FOR DIVISION OF ENERGY CONSERVATIO		6	58,446,272	3	18,108,977	3-	40,337,295-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

DIVISION OF ENERGY CONSERVATION - OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,114,242	58,446,272	7,489	18,108,977	40,337,295-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,446,272		18,108,977	40,337,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,669,977		16,908,977	1,761,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		39,776,295		1,200,000	38,576,295-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>58,446,272</b>		<b>18,108,977</b>	<b>40,337,295-</b>



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,081	150,188,537	1,962	138,395,690	11,792,847-
FINANCIAL PLAN SAVINGS	30-	3,380,391-	117-	4,869,951-	1,489,560-
APPROPRIATION	2,051	146,808,146	1,845	133,525,739	13,282,407-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,711,095	86,227,799	483,296-
OTHER CATEGORICAL	1,060,943	1,060,943	
CAPITAL FUNDS - I.F.A.	12,236,381	8,928,183	3,308,198-
STATE	37,873,711	31,114,600	6,759,111-
FEDERAL - C.D.			
FEDERAL - OTHER	4,533,855	2,000,000	2,533,855-
INTRA-CITY SALES	4,392,161	4,194,214	197,947-
TOTAL	146,808,146	133,525,739	13,282,407-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,877,575	1,023,626,189	4,342,181	967,368,222	56,257,967-
FINANCIAL PLAN SAVINGS		973,600-		2,306,700-	1,333,100-
APPROPRIATION		1,022,652,589		965,061,522	57,591,067-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,532,405		108,507,813	6,024,592-
OTHER CATEGORICAL		93,799,088		93,445,952	353,136-
CAPITAL FUNDS - I.F.A.					
STATE		13,527,385		6,814,526	6,712,859-
FEDERAL - C.D.					
FEDERAL - OTHER		40,091,295		1,200,000	38,891,295-
INTRA-CITY SALES		760,702,416		755,093,231	5,609,185-
TOTAL		1,022,652,589		965,061,522	57,591,067-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,081	150,188,537	1,962	138,395,690	11,792,847-
FINANCIAL PLAN SAVINGS	30-	3,380,391-	117-	4,869,951-	1,489,560-
APPROPRIATION	2,051	146,808,146	1,845	133,525,739	13,282,407-
OTPS					
TOTALS FOR OPERATING BUDGET		1,023,626,189		967,368,222	56,257,967-
FINANCIAL PLAN SAVINGS		973,600-		2,306,700-	1,333,100-
APPROPRIATION		1,022,652,589		965,061,522	57,591,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,081	1,173,814,726	1,962	1,105,763,912	68,050,814-
FINANCIAL PLAN SAVINGS	30-	4,353,991-	117-	7,176,651-	2,822,660-
APPROPRIATION	2,051	1,169,460,735	1,845	1,098,587,261	70,873,474-
FUNDING					
CITY		201,243,500		194,735,612	6,507,888-
OTHER CATEGORICAL		94,860,031		94,506,895	353,136-
CAPITAL FUNDS - I.F.A.		12,236,381		8,928,183	3,308,198-
STATE		51,401,096		37,929,126	13,471,970-
FEDERAL - C.D.					
FEDERAL - OTHER		44,625,150		3,200,000	41,425,150-
INTRA-CITY SALES		765,094,577		759,287,445	5,807,132-
TOTAL FUNDING		1,169,460,735		1,098,587,261	70,873,474-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	365,922	4	365,922	
		SUBTOTAL FOR F/T SALARIED	4	365,922	4	365,922	
		SUBTOTAL FOR BUDGET CODE 4600	4	365,922	4	365,922	
		TOTAL FOR	4	365,922	4	365,922	
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,031	2	402,031	
		SUBTOTAL FOR F/T SALARIED	2	402,031	2	402,031	
03 UNSALARIED		031 UNSALARIED		59,469		59,469	
		SUBTOTAL FOR UNSALARIED		59,469		59,469	
		SUBTOTAL FOR BUDGET CODE 1000	2	461,500	2	461,500	
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,872	2	156,872	75,000
		SUBTOTAL FOR F/T SALARIED	2	81,872	2	156,872	75,000
		SUBTOTAL FOR BUDGET CODE 1100	2	81,872	2	156,872	75,000
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	463,485	4	374,740	1- 88,745-
		SUBTOTAL FOR F/T SALARIED	5	463,485	4	374,740	1- 88,745-
		SUBTOTAL FOR BUDGET CODE 2600	5	463,485	4	374,740	1- 88,745-
		TOTAL FOR COMMISSIONER'S OFFICE	9	1,006,857	8	993,112	1- 13,745-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	448,474	8	448,474	
SUBTOTAL FOR F/T SALARIED			8	448,474	8	448,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,520		20,520	
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				20,750		20,750	
SUBTOTAL FOR BUDGET CODE 2100			8	469,224	8	469,224	
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,755,504	26	1,750,276	5,228-
SUBTOTAL FOR F/T SALARIED			26	1,755,504	26	1,750,276	5,228-
03 UNSALARIED		031 UNSALARIED		39,330		35,005	4,325-
SUBTOTAL FOR UNSALARIED				39,330		35,005	4,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,465		6,465	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,705		7,705	
SUBTOTAL FOR BUDGET CODE 2300			26	1,802,539	26	1,792,986	9,553-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,779	15	900,779	
SUBTOTAL FOR F/T SALARIED			15	900,779	15	900,779	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		1,236		1,236	
		045 HOLIDAY PAY		235		235	
		047 OVERTIME		13,631		13,631	
SUBTOTAL FOR ADD GRS PAY				21,368		21,368	
SUBTOTAL FOR BUDGET CODE 2400			15	922,147	15	922,147	

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2401 FACILITIES - ECTP								
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		
03 UNSALARIED		031 UNSALARIED		152,006		152,006		
		SUBTOTAL FOR UNSALARIED		152,006		152,006		
		SUBTOTAL FOR BUDGET CODE 2401	1	262,006	1	262,006		
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,490	1	113,490		
		SUBTOTAL FOR F/T SALARIED	1	113,490	1	113,490		
		SUBTOTAL FOR BUDGET CODE 2500	1	113,490	1	113,490		
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,504	2	146,504		100,000
		SUBTOTAL FOR F/T SALARIED	2	46,504	2	146,504		100,000
03 UNSALARIED		031 UNSALARIED		29,396		29,396		
		SUBTOTAL FOR UNSALARIED		29,396		29,396		
		SUBTOTAL FOR BUDGET CODE 2700	2	75,900	2	175,900		100,000
BUDGET CODE: 2800 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	791,477	8	841,477		50,000
		SUBTOTAL FOR F/T SALARIED	8	791,477	8	841,477		50,000
03 UNSALARIED		031 UNSALARIED		34,987		34,987		
		SUBTOTAL FOR UNSALARIED		34,987		34,987		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032		
		SUBTOTAL FOR ADD GRS PAY		1,032		1,032		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		107,580		48,538		59,042-
		SUBTOTAL FOR AMT TO SCHED		107,580		48,538		59,042-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2800			8	935,076	8	926,034		9,042-
BUDGET CODE: 2803 BUDGET - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,326			2-	148,326-
SUBTOTAL FOR F/T SALARIED			2	148,326			2-	148,326-
SUBTOTAL FOR BUDGET CODE 2803			2	148,326			2-	148,326-
BUDGET CODE: 2900 VENDOR MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,000	1	230,000		50,000
SUBTOTAL FOR F/T SALARIED			1	180,000	1	230,000		50,000
SUBTOTAL FOR BUDGET CODE 2900			1	180,000	1	230,000		50,000
BUDGET CODE: 3700 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	549,833	8	645,095		95,262
SUBTOTAL FOR F/T SALARIED			8	549,833	8	645,095		95,262
03 UNSALARIED		031 UNSALARIED		36,558		36,558		
SUBTOTAL FOR UNSALARIED				36,558		36,558		
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			8	594,858	8	690,120		95,262
TOTAL FOR CHIEF OF STAFF			72	5,503,566	70	5,581,907	2-	78,341

RESPONSIBILITY CENTER: 2500 HHS Connect

BUDGET CODE: 3011 HHS Connect- City

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,977		64,977			
SUBTOTAL FOR F/T SALARIED					64,977				64,977
SUBTOTAL FOR BUDGET CODE 3011					64,977				64,977
BUDGET CODE: 3013 HHS Connect - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	980,000				10-	980,000-
SUBTOTAL FOR F/T SALARIED				10	980,000			10-	980,000-
SUBTOTAL FOR BUDGET CODE 3013				10	980,000			10-	980,000-
BUDGET CODE: 3014 HHS Connect - Intra-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,124,840	13	1,724,840			600,000
SUBTOTAL FOR F/T SALARIED				13	1,124,840	13	1,724,840		600,000
SUBTOTAL FOR BUDGET CODE 3014				13	1,124,840	13	1,724,840		600,000
BUDGET CODE: 3023 HHS ACCELERATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	590,000				5-	590,000-
SUBTOTAL FOR F/T SALARIED				5	590,000			5-	590,000-
SUBTOTAL FOR BUDGET CODE 3023				5	590,000			5-	590,000-
BUDGET CODE: 3024 HHS Connect Integrated Payment System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,336		240,718			9,618-
SUBTOTAL FOR F/T SALARIED					250,336		240,718		9,618-
SUBTOTAL FOR BUDGET CODE 3024					250,336		240,718		9,618-
TOTAL FOR HHS Connect			28	3,010,153	13	2,030,535		15-	979,618-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,006,566	11	1,006,566			
		SUBTOTAL FOR F/T SALARIED	11	1,006,566	11	1,006,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,064		2,064			
		SUBTOTAL FOR ADD GRS PAY		2,064		2,064			
		SUBTOTAL FOR BUDGET CODE 3010	11	1,008,630	11	1,008,630			
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	15,408,232	285	12,993,385	71-		2,414,847-
		SUBTOTAL FOR F/T SALARIED	356	15,408,232	285	12,993,385	71-		2,414,847-
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
		SUBTOTAL FOR UNSALARIED		255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		94,512		94,512			
		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		707,112		707,112			
		SUBTOTAL FOR BUDGET CODE 3111	356	16,371,051	285	13,956,204	71-		2,414,847-
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,590,784	38	1,590,784			
		SUBTOTAL FOR F/T SALARIED	38	1,590,784	38	1,590,784			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 3112	38	1,591,984	38	1,591,984			
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			

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3114			13	406,370	13	406,370		
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				384,784		384,784		
SUBTOTAL FOR F/T SALARIED				384,784		384,784		
SUBTOTAL FOR BUDGET CODE 9999				384,784		384,784		
TOTAL FOR 311/NYC.GOV OPERATIONS			418	19,762,819	347	17,347,972	71-	2,414,847-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,270,437	12	1,370,437		100,000
SUBTOTAL FOR F/T SALARIED			12	1,270,437	12	1,370,437		100,000
03 UNSALARIED 031 UNSALARIED				216,523		216,523		
SUBTOTAL FOR UNSALARIED				216,523		216,523		
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		
SUBTOTAL FOR ADD GRS PAY				8,392		8,392		
SUBTOTAL FOR BUDGET CODE 3800			12	1,495,352	12	1,595,352		100,000
BUDGET CODE: 3803 IT SECURITY - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	868,868			8-	868,868-
SUBTOTAL FOR F/T SALARIED			8	868,868			8-	868,868-
SUBTOTAL FOR BUDGET CODE 3803			8	868,868			8-	868,868-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	660,091	5	654,953			5,138-
SUBTOTAL FOR F/T SALARIED			5	660,091	5	654,953			5,138-
03 UNSALARIED		031 UNSALARIED		56,609		54,079			2,530-
SUBTOTAL FOR UNSALARIED				56,609		54,079			2,530-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
SUBTOTAL FOR ADD GRS PAY				1,552		1,552			
SUBTOTAL FOR BUDGET CODE 3850			5	718,252	5	710,584			7,668-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			25	3,082,472	17	2,305,936	8-		776,536-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,401,679	16	1,401,679			
SUBTOTAL FOR F/T SALARIED			16	1,401,679	16	1,401,679			
03 UNSALARIED		031 UNSALARIED		70,668		70,668			
SUBTOTAL FOR UNSALARIED				70,668		70,668			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		5,571		5,571			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
SUBTOTAL FOR ADD GRS PAY				6,867		6,867			
SUBTOTAL FOR BUDGET CODE 2200			16	1,479,214	16	1,479,214			
BUDGET CODE: 2203 CONTRACTS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,287				1-	93,287-
SUBTOTAL FOR F/T SALARIED			1	93,287				1-	93,287-
SUBTOTAL FOR BUDGET CODE 2203			1	93,287				1-	93,287-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	962,690	11	1,110,722	1-	148,032
SUBTOTAL FOR F/T SALARIED			12	962,690	11	1,110,722	1-	148,032
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			12	969,298	11	1,117,330	1-	148,032
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,269	4	274,269		
SUBTOTAL FOR F/T SALARIED			4	274,269	4	274,269		
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	280,977	4	280,977		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	860,849	14	860,849		
SUBTOTAL FOR F/T SALARIED			14	860,849	14	860,849		
03 UNSALARIED		031 UNSALARIED		312,636		312,636		
SUBTOTAL FOR UNSALARIED				312,636		312,636		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,236		3,236		
		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				8,050		8,050		
SUBTOTAL FOR BUDGET CODE 7900			14	1,181,535	14	1,181,535		
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,002	4	281,002		100,000
SUBTOTAL FOR F/T SALARIED			4	181,002	4	281,002		100,000

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			4	181,002	4	281,002		100,000
TOTAL FOR GENERAL COUNSEL			51	4,185,313	49	4,340,058	2-	154,745
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,772,983	17	1,431,984	6-	340,999-
SUBTOTAL FOR F/T SALARIED			23	1,772,983	17	1,431,984	6-	340,999-
03 UNSALARIED		031 UNSALARIED		653,975		649,790		4,185-
SUBTOTAL FOR UNSALARIED				653,975		649,790		4,185-
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			23	2,542,006	17	2,196,822	6-	345,184-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,732,793	23	1,203,023		529,770-
SUBTOTAL FOR F/T SALARIED			23	1,732,793	23	1,203,023		529,770-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516		
SUBTOTAL FOR ADD GRS PAY				516		516		
SUBTOTAL FOR BUDGET CODE 5305			23	1,733,309	23	1,203,539		529,770-
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,002	1	116,002		
SUBTOTAL FOR F/T SALARIED			1	116,002	1	116,002		
SUBTOTAL FOR BUDGET CODE 5306			1	116,002	1	116,002		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	918,203		15	918,203
SUBTOTAL FOR F/T SALARIED					15	918,203		15	918,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				12,050			12,050
SUBTOTAL FOR ADD GRS PAY						12,050			12,050
SUBTOTAL FOR BUDGET CODE 5320					15	930,253		15	930,253
BUDGET CODE: 5330 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	467,397		6	467,397
SUBTOTAL FOR F/T SALARIED					6	467,397		6	467,397
SUBTOTAL FOR BUDGET CODE 5330					6	467,397		6	467,397
BUDGET CODE: 5335 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,382	4	377,073		4	125,691
SUBTOTAL FOR F/T SALARIED			4	251,382	4	377,073		4	125,691
SUBTOTAL FOR BUDGET CODE 5335			4	251,382	4	377,073		4	125,691
TOTAL FOR NYC MEDIA GROUP			51	4,642,699	66	5,291,086		15	648,387
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: S001 FFY09 ARRA - DOITT - e-Arrestment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	328,599				3-	328,599-
SUBTOTAL FOR F/T SALARIED			3	328,599				3-	328,599-
SUBTOTAL FOR BUDGET CODE S001			3	328,599				3-	328,599-
BUDGET CODE: 3050 UNIX SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,778,401	26	2,778,401			
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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	2,778,401	26	2,778,401		
SUBTOTAL FOR BUDGET CODE 3050			26	2,778,401	26	2,778,401		
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	872,437			8-	872,437-
SUBTOTAL FOR F/T SALARIED			8	872,437			8-	872,437-
SUBTOTAL FOR BUDGET CODE 3053			8	872,437			8-	872,437-
BUDGET CODE: 3055 Information Utility - UNIX (OC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,267				112,267-
SUBTOTAL FOR F/T SALARIED				112,267				112,267-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 3055				112,267				112,267-
BUDGET CODE: 3100 IU - OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,207,791	18	1,257,791		50,000
SUBTOTAL FOR F/T SALARIED			18	1,207,791	18	1,257,791		50,000
03 UNSALARIED		031 UNSALARIED		212,382		212,382		
SUBTOTAL FOR UNSALARIED				212,382		212,382		
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			18	1,527,260	18	1,577,260		50,000
BUDGET CODE: 3103 ENTEPRISE TECHNOLOGY DEVELOPMENT - IFA								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,383,798				25-	2,383,798-
		SUBTOTAL FOR F/T SALARIED	25	2,383,798				25-	2,383,798-
		SUBTOTAL FOR BUDGET CODE 3103	25	2,383,798				25-	2,383,798-
BUDGET CODE: 3104 IU OPERATIONS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802			
		SUBTOTAL FOR F/T SALARIED	12	629,802	12	629,802			
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	658,668	12	658,668			
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,301,055	15	1,301,055			
		SUBTOTAL FOR F/T SALARIED	15	1,301,055	15	1,301,055			
03 UNSALARIED		031 UNSALARIED		72,894		72,894			
		SUBTOTAL FOR UNSALARIED		72,894		72,894			
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	15	1,390,077	15	1,390,077			
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,536	6	611,536			50,000
		SUBTOTAL FOR F/T SALARIED	6	561,536	6	611,536			50,000
		SUBTOTAL FOR BUDGET CODE 3121	6	561,536	6	611,536			50,000

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DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3123 ETD - DATASHARE IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,871			5-	450,871-
SUBTOTAL FOR F/T SALARIED			5	450,871			5-	450,871-
SUBTOTAL FOR BUDGET CODE 3123			5	450,871			5-	450,871-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,115,898	18	1,150,898		35,000
SUBTOTAL FOR F/T SALARIED			18	1,115,898	18	1,150,898		35,000
SUBTOTAL FOR BUDGET CODE 3150			18	1,115,898	18	1,150,898		35,000
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,923,996	29	3,257,996		334,000
SUBTOTAL FOR F/T SALARIED			29	2,923,996	29	3,257,996		334,000
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		
SUBTOTAL FOR ADD GRS PAY				87,106		87,106		
SUBTOTAL FOR BUDGET CODE 3200			29	3,011,102	29	3,345,102		334,000
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	22	2,059,207	22	2,209,207			150,000
SUBTOTAL FOR F/T SALARIED			22	2,059,207	22	2,209,207			150,000
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
SUBTOTAL FOR UNSALARIED				21,057		21,057			
SUBTOTAL FOR BUDGET CODE 3211			22	2,080,264	22	2,230,264			150,000
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000				2-	170,000-
SUBTOTAL FOR F/T SALARIED			2	170,000				2-	170,000-
SUBTOTAL FOR BUDGET CODE 3213			2	170,000				2-	170,000-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,704					151,704-
SUBTOTAL FOR F/T SALARIED				151,704					151,704-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3215				151,704					151,704-
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,738,332	45	3,729,332			9,000-
SUBTOTAL FOR F/T SALARIED			45	3,738,332	45	3,729,332			9,000-
03 UNSALARIED		031 UNSALARIED		262,166		262,166			
SUBTOTAL FOR UNSALARIED				262,166		262,166			
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					24,195				24,195
SUBTOTAL FOR BUDGET CODE 3300				45	4,024,693	45			9,000-
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,700,698				16-	1,700,698-
SUBTOTAL FOR F/T SALARIED				16	1,700,698			16-	1,700,698-
SUBTOTAL FOR BUDGET CODE 3303				16	1,700,698			16-	1,700,698-
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	119,574	1	119,574		
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,866	5	203,866			
SUBTOTAL FOR F/T SALARIED				5	203,866	5	203,866		
SUBTOTAL FOR BUDGET CODE 3311				5	203,866	5	203,866		
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,015,118	49	4,165,118			150,000
SUBTOTAL FOR F/T SALARIED				49	4,015,118	49	4,165,118		150,000
03 UNSALARIED		031 UNSALARIED		211,055		211,055			
SUBTOTAL FOR UNSALARIED					211,055		211,055		
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					30,928		30,928		
SUBTOTAL FOR BUDGET CODE 3400				49	4,257,101	49			150,000
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,652				2-	230,652-
SUBTOTAL FOR F/T SALARIED				2	230,652			2-	230,652-
SUBTOTAL FOR BUDGET CODE 3403				2	230,652			2-	230,652-
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	34	2,587,639	34	2,762,639			175,000
SUBTOTAL FOR F/T SALARIED				34	2,587,639	34	2,762,639		175,000
03 UNSALARIED		031 UNSALARIED		215,277		215,277			
SUBTOTAL FOR UNSALARIED					215,277		215,277		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042 LONGEVITY DIFFERENTIAL		67,472		67,472			
		043 SHIFT DIFFERENTIAL		9,235		9,235			
		045 HOLIDAY PAY		15,931		15,931			
		047 OVERTIME		51,094		51,094			
SUBTOTAL FOR ADD GRS PAY					151,206		151,206		
SUBTOTAL FOR BUDGET CODE 3500				34	2,954,122	34	3,129,122		175,000
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C									
04 ADD GRS PAY		047 OVERTIME		1,388					1,388-
SUBTOTAL FOR ADD GRS PAY					1,388				1,388-
SUBTOTAL FOR BUDGET CODE 3504					1,388				1,388-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,326,728	19	1,415,473	1		88,745
SUBTOTAL FOR F/T SALARIED			18	1,326,728	19	1,415,473	1		88,745
03 UNSALARIED		031 UNSALARIED		145,507		145,507			
SUBTOTAL FOR UNSALARIED				145,507		145,507			
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			18	1,474,387	19	1,563,132	1		88,745
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,649,094	52	3,799,094			150,000
SUBTOTAL FOR F/T SALARIED			52	3,649,094	52	3,799,094			150,000
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			52	3,739,234	52	3,889,234			150,000
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,048,822			9-		1,048,822-
SUBTOTAL FOR F/T SALARIED			9	1,048,822			9-		1,048,822-
SUBTOTAL FOR BUDGET CODE 3903			9	1,048,822			9-		1,048,822-
BUDGET CODE: 6100 GIS									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,422,436	15	1,422,436			
		SUBTOTAL FOR F/T SALARIED	15	1,422,436	15	1,422,436			
		SUBTOTAL FOR BUDGET CODE 6100	15	1,422,436	15	1,422,436			
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS									
04 ADD GRS PAY		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 6200							
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,587,380	22	2,277,380			690,000
		SUBTOTAL FOR F/T SALARIED	22	1,587,380	22	2,277,380			690,000
03 UNSALARIED		031 UNSALARIED		236,666		236,666			
		SUBTOTAL FOR UNSALARIED		236,666		236,666			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552			
		SUBTOTAL FOR BUDGET CODE 6300	22	1,845,598	22	2,535,598			690,000
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,110,577				40-	4,110,577-
		SUBTOTAL FOR F/T SALARIED	40	4,110,577				40-	4,110,577-
		SUBTOTAL FOR BUDGET CODE 6303	40	4,110,577				40-	4,110,577-
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,986,455	20	2,061,380			74,925
		SUBTOTAL FOR F/T SALARIED	20	1,986,455	20	2,061,380			74,925
03 UNSALARIED		031 UNSALARIED		73,943		73,943			
		SUBTOTAL FOR UNSALARIED		73,943		73,943			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6350			20	2,060,398	20	2,135,323	74,925
BUDGET CODE: 6450 ETD - DATASHARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,027	1	162,027	
SUBTOTAL FOR F/T SALARIED			1	162,027	1	162,027	
SUBTOTAL FOR BUDGET CODE 6450			1	162,027	1	162,027	
BUDGET CODE: 7400 CUSTOMER RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,259	1	84,259	
SUBTOTAL FOR F/T SALARIED			1	84,259	1	84,259	
03 UNSALARIED		031 UNSALARIED		36,832		36,832	
SUBTOTAL FOR UNSALARIED				36,832		36,832	
SUBTOTAL FOR BUDGET CODE 7400			1	121,091	1	121,091	
BUDGET CODE: 7600 TECHNOLOGY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,714	1	174,714	
SUBTOTAL FOR F/T SALARIED			1	174,714	1	174,714	
03 UNSALARIED		031 UNSALARIED		149,694		149,694	
SUBTOTAL FOR UNSALARIED				149,694		149,694	
SUBTOTAL FOR BUDGET CODE 7600			1	324,408	1	324,408	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,966	5	514,966	
SUBTOTAL FOR F/T SALARIED			5	514,966	5	514,966	
03 UNSALARIED		031 UNSALARIED		35,279		35,279	
SUBTOTAL FOR UNSALARIED				35,279		35,279	
SUBTOTAL FOR BUDGET CODE 7800			5	550,245	5	550,245	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			543	49,498,074	434	39,874,931	109-	9,623,143-
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO								
BUDGET CODE: 7100 OFFICE OF THE CIO								
04		ADD GRS PAY						
		042		LONGEVITY DIFFERENTIAL				
		045		HOLIDAY PAY				
		047		OVERTIME				
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 7100								
TOTAL FOR OFFICE OF THE CIO								
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
01		F/T SALARIED						
		001		FULL YEAR POSITIONS	45,181			45,181-
SUBTOTAL FOR F/T SALARIED					45,181			45,181-
SUBTOTAL FOR BUDGET CODE 8101					45,181			45,181-
TOTAL FOR CITYWIDE SUPPORT					45,181			45,181-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications								
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS								
01		F/T SALARIED						
		001		FULL YEAR POSITIONS	4	423,487	4	423,487
SUBTOTAL FOR F/T SALARIED			4	423,487	4	423,487		
SUBTOTAL FOR BUDGET CODE 9000			4	423,487	4	423,487		



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Policy, Planning & Communicati			4	423,487	4	423,487		
TOTAL FOR PERSONAL SERVICES			1,205	91,526,543	1,012	78,554,946	193-	12,971,597-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,205	91,526,543	1,012	78,554,946	12,971,597-
FINANCIAL PLAN SAVINGS	5-	309,157-	5-	350,843	660,000
APPROPRIATION	1,200	91,217,386	1,007	78,905,789	12,311,597-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,168,752		70,913,146	1,744,394
OTHER CATEGORICAL		2,364,664		1,696,614	668,050-
CAPITAL FUNDS - I.F.A.		13,648,336			13,648,336-
STATE					
FEDERAL - C.D.		1,591,984		1,591,984	
FEDERAL - OTHER		328,599			328,599-
INTRA-CITY SALES		4,115,051		4,704,045	588,994
<b>TOTAL</b>		<b>91,217,386</b>		<b>78,905,789</b>	<b>12,311,597-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	1	104,441
1100	COMMISSIONER OF INFORMATI	D 858	94513	49,492-212,614	1	205,180
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	7	946,064
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	2	279,381
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	240	25,850,440
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	10	1,054,666
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	9	965,495
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	8	883,578
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	59	6,091,070
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	36	2,872,287
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	88,721
1123	ASSOCIATE BOOKKEEPER	D 858	40527	45,282- 57,412	1	48,320
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	29	2,237,784
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	4	235,938
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,765
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	57	5,545,477
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	3	233,327
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	69,369- 91,193	1	84,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	1	78,898
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	6	430,723
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 94,528	16	1,006,414
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	14	787,569
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	1	39,776
1154	TELECOMMUNICATIONS SPECIA	D 858	20248	70,456- 95,630	9	657,780
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	14	1,044,683
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	37,405- 67,853	20	1,082,782
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 76,326	15	765,640
1160	*ATTORNEY AT LAW	D 858	30085	56,544- 97,737	1	89,823
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	1	70,696
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	8	297,456
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	49	2,835,789
1166	AGENCY ATTORNEY	D 858	30087	56,544- 97,737	1	89,191
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	3	144,461
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	12	489,254
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	1	52,621
1187	INVESTIGATOR (PYRL NOT 06	D 858	31105	35,759- 49,649	2	81,441
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	12	415,455
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	34	1,876,851
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	25	1,047,775

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1197	COMMUNITY ASSISTANT	D 858	56056	31,454- 35,573	1	34,000
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	6	325,975
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	5	276,550
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	6	237,186
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	9	421,991
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	7	348,500
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	5	224,319
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	10	692,819
1451	GRAPHIC ARTIST	D 858	91415	39,302- 75,068	3	126,862
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	2	77,542
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	24	2,305,852
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	70,641-111,892	10	1,062,033
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	67,141-106,348	6	629,951
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	1	42,442
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	184,319
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	1	100,000
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	242	8,181,753
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	61	3,466,241
SUBTOTAL FOR OBJECT 001					1,124	80,484,856

POSITION SCHEDULE FOR U/A 001	1,124	80,484,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-117	-8,377,872
TOTAL FOR U/A 001	1,007	72,106,984

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 ARRA SBA Connected Learning								
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				7,413,917	7,413,917
			400 CONTRACTUAL SERVICES-GENERAL	14,463,788				14,463,788-
			SUBTOTAL FOR OTHR SER&CHR	14,463,788			7,413,917	7,049,871-
60	CNTRCTL SVCS	686	PROF SERV OTHER	285,120				285,120-
			SUBTOTAL FOR CNTRCTL SVCS	285,120				285,120-
			SUBTOTAL FOR BUDGET CODE S002	14,748,908			7,413,917	7,334,991-
BUDGET CODE: S005 ARRA HHS Accelerator								
60	CNTRCTL SVCS	686	PROF SERV OTHER	250,000				250,000-
			SUBTOTAL FOR CNTRCTL SVCS	250,000				250,000-
			SUBTOTAL FOR BUDGET CODE S005	250,000				250,000-
BUDGET CODE: S006 ARRA Telecommunications								
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	51,000				51,000-
			SUBTOTAL FOR OTHR SER&CHR	51,000				51,000-
			SUBTOTAL FOR BUDGET CODE S006	51,000				51,000-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,280				1,280-
			SUBTOTAL FOR OTHR SER&CHR	1,280				1,280-
			SUBTOTAL FOR BUDGET CODE 4600	1,280				1,280-
			TOTAL FOR	15,051,188			7,413,917	7,637,271-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50					50-
		199 DATA PROCESSING SUPPLIES		81					81-
		SUBTOTAL FOR SUPPLYS&MATL		131					131-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		22					22-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,058					1,058-
		SUBTOTAL FOR OTHR SER&CHR		1,080					1,080-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		30					30-
		SUBTOTAL FOR CNTRCTL SVCS		30					30-
		SUBTOTAL FOR BUDGET CODE 1000		1,241					1,241-
BUDGET CODE: 1002 Lease - Intra City									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		5,179,716		5,179,716			
		SUBTOTAL FOR OTHR SER&CHR		5,179,716		5,179,716			
		SUBTOTAL FOR BUDGET CODE 1002		5,179,716		5,179,716			
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,315					1,315-
		SUBTOTAL FOR SUPPLYS&MATL		1,315					1,315-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		152					152-
		SUBTOTAL FOR OTHR SER&CHR		152					152-
		SUBTOTAL FOR BUDGET CODE 2600		1,467					1,467-
		TOTAL FOR COMMISSIONER'S OFFICE		5,182,424		5,179,716			2,708-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2300 HUMAN RESOURCES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,448		10,000			6,552
		110 FOOD & FORAGE SUPPLIES		802					802-
		199 DATA PROCESSING SUPPLIES		10,400					10,400-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					14,650			10,000	4,650-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		920					920-
SUBTOTAL FOR PROPTY&EQUIP					920				920-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		2,850					2,850-
		403 OFFICE SERVICES		5,000					5,000-
		417 ADVERTISING		17,447		6,947			10,500-
SUBTOTAL FOR OTHR SER&CHR					25,297			6,947	18,350-
60	CNTRCTL SVCS 622	TEMPORARY SERVICES	1	86,980	1	75,000			11,980-
SUBTOTAL FOR CNTRCTL SVCS				1	86,980	1	75,000		11,980-
SUBTOTAL FOR BUDGET CODE 2300				1	127,847	1	91,947		35,900-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		100 SUPPLIES + MATERIALS - GENERAL		50,156		522			49,634-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000			
		106 MOTOR VEHICLE FUEL		50,000		50,000			
		109 FUEL OIL		46,000		1,500			44,500-
		110 FOOD & FORAGE SUPPLIES		1,945					1,945-
		117 POSTAGE		23,806		16,916			6,890-
		169 MAINTENANCE SUPPLIES		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		52,954		61,000			8,046
SUBTOTAL FOR SUPPLYS&MATL					270,361		175,438		94,923-
30	PROPTY&EQUIP 300	EQUIPMENT GENERAL		25,420		5,069			20,351-
		302 TELECOMMUNICATIONS EQUIPMENT		2,064					2,064-
		305 MOTOR VEHICLES		27,777					27,777-
		314 OFFICE FURITURE		9,112		3,000			6,112-
		315 OFFICE EQUIPMENT		3,837		3,837			
		332 PURCH DATA PROCESSING EQUIPT		66,658					66,658-
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					136,868		13,906		122,962-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921			
	002001	40X CONTRACTUAL SERVICES-GENERAL		65,000					65,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		298,425		61,714		236,711-
		403	OFFICE SERVICES		757		659		98-
		407	MAINT & REP OF MOTOR VEH EQUIP		500				500-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS		820,580		820,580		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		895,112		895,112		
		414	RENTALS - LAND BLDGS & STRUCTS		10,160,658		12,160,658		2,000,000
	856001	42C	HEAT LIGHT & POWER		3,497,717		3,497,717		
		451	NON OVERNIGHT TRVL EXP-GENERAL		996				996-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,819				14,819-
	SUBTOTAL FOR OTHR SER&CHR				15,802,485		17,484,361		1,681,876
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	319,024	4	641,000		321,976
		608	MAINT & REP GENERAL	8	67,871	8	158,109		90,238
		612	OFFICE EQUIPMENT MAINTENANCE	1	196,798	1	204,250		7,452
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS		4,612		4,612		
		622	TEMPORARY SERVICES		575				575-
		624	CLEANING SERVICES	1	27,477	1	12,500		14,977-
		671	TRAINING PRGM CITY EMPLOYEES		3,550				3,550-
	SUBTOTAL FOR CNTRCTL SVCS			14	624,907	14	1,025,471		400,564
	SUBTOTAL FOR BUDGET CODE 2400			14	16,834,621	14	18,699,176		1,864,555
BUDGET CODE: 2404 FACILIITIES - I/C									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		81,539		69,829		11,710-
	SUBTOTAL FOR CNTRCTL SVCS				81,539		69,829		11,710-
	SUBTOTAL FOR BUDGET CODE 2404				81,539		69,829		11,710-
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	400	CONTRACTUAL SERVICES-GENERAL		1,598		70,000		68,402
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,683		34,500		22,817
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	SUBTOTAL FOR OTHR SER&CHR				18,781		110,000		91,219



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		354,162		1,836,190	1,482,028
		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,133		15,000	11,867
		SUBTOTAL FOR CNTRCTL SVCS		362,295		1,851,190	1,488,895
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2800		382,076		1,988,190	1,606,114
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		435,587		435,587	
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000	
		SUBTOTAL FOR PROPTY&EQUIP		448,587		448,587	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		78,359,002		75,815,290	2,543,712-
		SUBTOTAL FOR OTHR SER&CHR		78,359,002		75,815,290	2,543,712-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,972			245,972-
		602 TELECOMMUNICATIONS MAINT	4	13,401,693	4	13,000,000	401,693-
		613 DATA PROCESSING EQUIPMENT		9,768			9,768-
		686 PROF SERV OTHER	11	1,842,567	11	2,500,000	657,433
		SUBTOTAL FOR CNTRCTL SVCS	15	15,500,000	15	15,500,000	
		SUBTOTAL FOR BUDGET CODE 5200	15	94,307,589	15	91,763,877	2,543,712-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,104,524		387,000	717,524-
		SUBTOTAL FOR OTHR SER&CHR		1,104,524		387,000	717,524-
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 5201		1,159,524		387,000	772,524-
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		776,034		444,061	331,973-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				776,034		444,061	331,973-
SUBTOTAL FOR BUDGET CODE 5205				776,034		444,061	331,973-
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHER SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
SUBTOTAL FOR OTHER SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	
TOTAL FOR CHIEF OF STAFF			30	113,760,530	30	113,535,380	225,150-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3011 HHS Connect- City							
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		782			782-
SUBTOTAL FOR OTHER SER&CHR				782			782-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,400,083	1	1,433,420	33,337-
		671 TRAINING PRGM CITY EMPLOYEES		555			555-
SUBTOTAL FOR CNTRCTL SVCS			1	1,400,638	1	1,433,420	32,782
SUBTOTAL FOR BUDGET CODE 3011			1	1,401,420	1	1,433,420	32,000
BUDGET CODE: 3014 HHS Connect - Intra-City							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,984			6,984-
SUBTOTAL FOR SUPPLYS&MATL				6,984			6,984-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,827			3,827-
SUBTOTAL FOR PROPTY&EQUIP				3,827			3,827-
40 OTHER SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		7,390			7,390-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,970			2,970-
SUBTOTAL FOR OTHER SER&CHR				10,360			10,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,352			8,352-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		34,172			34,172-
		613 DATA PROCESSING EQUIPMENT		1,632,209		1,143,504	488,705-
		684 PROF SERV COMPUTER SERVICES		47,600			47,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,722,333		1,143,504	578,829-
		SUBTOTAL FOR BUDGET CODE 3014		1,743,504		1,143,504	600,000-
BUDGET CODE: 3024 HHS Connect Integrated Payment System							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,939		9,010	36,929-
		SUBTOTAL FOR SUPPLYS&MATL		45,939		9,010	36,929-
		SUBTOTAL FOR BUDGET CODE 3024		45,939		9,010	36,929-
		TOTAL FOR HHS Connect	1	3,190,863	1	2,585,934	604,929-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		20,000		10,000	10,000-
		100 SUPPLIES + MATERIALS - GENERAL		40,589		70,000	29,411
		109 FUEL OIL		900			900-
		110 FOOD & FORAGE SUPPLIES		20,000		19,000	1,000-
		117 POSTAGE		16,600		17,000	400
		199 DATA PROCESSING SUPPLIES		48,386		6,001	42,385-
		SUBTOTAL FOR SUPPLYS&MATL		146,475		122,001	24,474-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,274		25,000	2,726
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000	
		314 OFFICE FURITURE		8,000		8,000	
		319 SECURITY EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		54,283		1,700	52,583-
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		108,557		58,700	49,857-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,473,857			3,473,857-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	866001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		8,000		3,100,000	3,092,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,206,595		2,206,595	
		403	OFFICE SERVICES		500		500	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,987,336		4,987,336	
		417	ADVERTISING		4,000		4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
	SUBTOTAL FOR OTHR SER&CHR				10,696,288		10,314,431	381,857-
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	2	1,089,362	2	349,000	740,362-
		608	MAINT & REP GENERAL	1	175,000	1	76,000	99,000-
		612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000	
		613	DATA PROCESSING EQUIPMENT	3	1,931,217	3	2,523,457	592,240
		615	PRINTING CONTRACTS	1	68,729	1	99,999	31,270
		619	SECURITY SERVICES	1	326,328	1	175,500	150,828-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		686	PROF SERV OTHER	2	10,075,873	2	10,895,873	820,000
	SUBTOTAL FOR CNTRCTL SVCS			10	13,720,509	10	14,173,829	453,320
	SUBTOTAL FOR BUDGET CODE 3111			10	24,671,829	10	24,668,961	2,868-
BUDGET CODE: 3114 311 - INTRA CITY								
60	CNTRCTL SVCS							
		686	PROF SERV OTHER		313,737			313,737-
	SUBTOTAL FOR CNTRCTL SVCS				313,737			313,737-
	SUBTOTAL FOR BUDGET CODE 3114				313,737			313,737-
TOTAL FOR 311/NYC.GOV OPERATIONS				10	24,985,566	10	24,668,961	316,605-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3800 IT SECURITY								
10	SUPPLYS&MATL							
		199	DATA PROCESSING SUPPLIES				33,331	33,331
	SUBTOTAL FOR SUPPLYS&MATL						33,331	33,331

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,082				1,082-
		403	OFFICE SERVICES		25,250		300		24,950-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32				32-
		454	OVERNIGHT TRVL EXP-SPECIAL		256		288		32
			SUBTOTAL FOR OTHER SER&CHR		26,620		588		26,032-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT	9	1,575,051	9	1,099,602		475,449-
		671	TRAINING PRGM CITY EMPLOYEES		2,495		2,495		
			SUBTOTAL FOR CNTRCTL SVCS	9	1,577,546	9	1,102,097		475,449-
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		106		106		
			SUBTOTAL FOR FXD MIS CHGS		106		106		
			SUBTOTAL FOR BUDGET CODE 3800	9	1,604,272	9	1,136,122		468,150-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 3850		5,000				5,000-
			TOTAL FOR CHIEF TECHNOLOGY OFFICER	9	1,609,272	9	1,136,122		473,150-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,299		7,000		3,701
		105	AUTOMOTIVE SUPPLIES & MATERIAL		54				54-
		109	FUEL OIL		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		4,500		4,500		
			SUBTOTAL FOR SUPPLYS&MATL		9,853		11,500		1,647
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		29,887		10,000		19,887-
		338	LIBRARY BOOKS		10,000		10,000		
			SUBTOTAL FOR PROPTY&EQUIP		59,887		40,000		19,887-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,025				1,025-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		105		48		57-
		417	ADVERTISING		10,000		10,000		
			SUBTOTAL FOR OTHER SER&CHR		11,630		10,548		1,082-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		9,592				9,592-
		615	PRINTING CONTRACTS		500		500		
		622	TEMPORARY SERVICES		836		2,500		1,664
		671	TRAINING PRGM CITY EMPLOYEES		473				473-
		682	PROF SERV LEGAL SERVICES	3	72,277	3	150,000		77,723
		686	PROF SERV OTHER	1	125,000	1	75,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	208,678	4	228,000		19,322
			SUBTOTAL FOR BUDGET CODE 4100	4	290,048	4	290,048		
			TOTAL FOR GENERAL COUNSEL	4	290,048	4	290,048		
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		7,805		5,000		2,805-
		100	SUPPLIES + MATERIALS - GENERAL		131,686		194,244		62,558
		101	PRINTING SUPPLIES		1,000		1,000		
		106	MOTOR VEHICLE FUEL		200		200		
		109	FUEL OIL		8,000				8,000-
		110	FOOD & FORAGE SUPPLIES		1,629				1,629-
		117	POSTAGE		5,000		2,000		3,000-
		169	MAINTENANCE SUPPLIES		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		14,026		4,000		10,026-
			SUBTOTAL FOR SUPPLYS&MATL		171,846		208,944		37,098
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		40,933				40,933-
		302	TELECOMMUNICATIONS EQUIPMENT		700				700-
		332	PURCH DATA PROCESSING EQUIPT		7,300		6,000		1,300-
		337	BOOKS-OTHER		14,686		2,000		12,686-
			SUBTOTAL FOR PROPTY&EQUIP		63,619		8,000		55,619-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,741				95,741-
			402 TELEPHONE & OTHER COMMUNICATNS		369,000		259,000		110,000-
			403 OFFICE SERVICES		4,180		3,000		1,180-
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		450,000		450,000		
			417 ADVERTISING		134,067		109,950		24,117-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			499 OTHER EXPENSES - GENERAL		295,000		219,339		75,661-
		SUBTOTAL FOR OTHER SER&CHR			1,358,288		1,051,589		306,699-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	145,802	1	154,730		8,928
			602 TELECOMMUNICATIONS MAINT		6,376				6,376-
			608 MAINT & REP GENERAL	1	13,203	1	500		12,703-
			612 OFFICE EQUIPMENT MAINTENANCE		4,500		4,500		
			613 DATA PROCESSING EQUIPMENT		154,268		232,500		78,232
			615 PRINTING CONTRACTS		54,300		3,600		50,700-
			622 TEMPORARY SERVICES	2	196,519	2	168,440		28,079-
			624 CLEANING SERVICES		4,705		4,705		
			671 TRAINING PRGM CITY EMPLOYEES		9,238		980		8,258-
			682 PROF SERV LEGAL SERVICES		17,114				17,114-
			686 PROF SERV OTHER		24,000		9,000		15,000-
		SUBTOTAL FOR CNTRCTL SVCS		4	630,025	4	578,955		51,070-
70		FXD MIS CHGS	701 TAXES AND LICENSES		82,962				82,962-
			732 MISCELLANEOUS AWARDS		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS			85,962		3,000		82,962-
		SUBTOTAL FOR BUDGET CODE 5300		4	2,309,740	4	1,850,488		459,252-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,000				22,000-
		SUBTOTAL FOR OTHER SER&CHR			22,000				22,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
			622 TEMPORARY SERVICES		920,017		348,130		571,887-
		SUBTOTAL FOR CNTRCTL SVCS			1,040,017		348,130		691,887-
70		FXD MIS CHGS	701 TAXES AND LICENSES		28,812		50,812		22,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				28,812		50,812	22,000
SUBTOTAL FOR BUDGET CODE 5305				1,090,829		398,942	691,887-
BUDGET CODE: 5307 NYC TV - STATE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,933			7,933-
SUBTOTAL FOR SUPPLYS&MATL				7,933			7,933-
60		CNTRCTL SVCS 686 PROF SERV OTHER		22,154			22,154-
SUBTOTAL FOR CNTRCTL SVCS				22,154			22,154-
SUBTOTAL FOR BUDGET CODE 5307				30,087			30,087-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS							
40		OTHR SER&CHR 417 ADVERTISING		39,434			39,434-
SUBTOTAL FOR OTHR SER&CHR				39,434			39,434-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		61,187			61,187-
SUBTOTAL FOR CNTRCTL SVCS				61,187			61,187-
SUBTOTAL FOR BUDGET CODE 5308				100,621			100,621-
BUDGET CODE: 5315 NYC TV - DTV GRANT							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		20,160			20,160-
SUBTOTAL FOR PROPTY&EQUIP				20,160			20,160-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		244,132			244,132-
SUBTOTAL FOR CNTRCTL SVCS				244,132			244,132-
SUBTOTAL FOR BUDGET CODE 5315				264,292			264,292-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,618		12,934	5,316
		117 POSTAGE		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				17,618		22,934	5,316
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					5,000		5,000		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		216,009		216,009			
		417 ADVERTISING		50,000		50,000			
		432 LEASING OF DATA PROC EQUIP		5,316					5,316-
SUBTOTAL FOR OTHR SER&CHR					271,325		266,009		5,316-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,630		3,000			370
		612 OFFICE EQUIPMENT MAINTENANCE		370					370-
SUBTOTAL FOR CNTRCTL SVCS					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 5320					296,943		296,943		
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		388,075					388,075-
SUBTOTAL FOR PROPTY&EQUIP					388,075				388,075-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,111,925					2,111,925-
SUBTOTAL FOR CNTRCTL SVCS					2,111,925				2,111,925-
SUBTOTAL FOR BUDGET CODE 5325					2,500,000				2,500,000-
BUDGET CODE: 5345 CPB Interconnection Grant									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		62,384		31,192			31,192-
SUBTOTAL FOR OTHR SER&CHR					62,384		31,192		31,192-
SUBTOTAL FOR BUDGET CODE 5345					62,384		31,192		31,192-
TOTAL FOR NYC MEDIA GROUP			4	6,654,896	4	2,577,565			4,077,331-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3050 UNIX SYSTEMS									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	1,787,062	2	2,018,504			231,442
		671 TRAINING PRGM CITY EMPLOYEES		30,642					30,642-
SUBTOTAL FOR CNTRCTL SVCS				2	1,817,704	2	2,018,504		200,800

3600

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3050			2	1,817,704	2	2,018,504	200,800
BUDGET CODE: 3104 IU OPERATIONS - I/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,489		7,489	
		686 PROF SERV OTHER		700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				707,489		7,489	700,000-
SUBTOTAL FOR BUDGET CODE 3104				707,489		7,489	700,000-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		297			297-
		100 SUPPLIES + MATERIALS - GENERAL		107			107-
		199 DATA PROCESSING SUPPLIES		76,559		206	76,353-
SUBTOTAL FOR SUPPLYS&MATL				76,963		206	76,757-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		321			321-
		332 PURCH DATA PROCESSING EQUIPT		844			844-
		338 LIBRARY BOOKS		66		66	
SUBTOTAL FOR PROPTY&EQUIP				1,231		66	1,165-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		40			40-
		454 OVERNIGHT TRVL EXP-SPECIAL		738		560	178-
SUBTOTAL FOR OTHR SER&CHR				778		560	218-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		7,610			7,610-
		613 DATA PROCESSING EQUIPMENT	3	2,120,864	3	1,177,240	943,624-
		671 TRAINING PRGM CITY EMPLOYEES	3	8,001	3	41,006	33,005
SUBTOTAL FOR CNTRCTL SVCS			6	2,136,475	6	1,218,246	918,229-
SUBTOTAL FOR BUDGET CODE 3110			6	2,215,447	6	1,219,078	996,369-
BUDGET CODE: 3125 Homeland Security Grant FFY2008							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,880			105,880-
SUBTOTAL FOR OTHR SER&CHR				105,880			105,880-
60	CNTRCTL SVCS	686 PROF SERV OTHER		219,120			219,120-
SUBTOTAL FOR CNTRCTL SVCS				219,120			219,120-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3125			325,000				325,000-
BUDGET CODE: 3145 Economic Development Corporation - O/C							
60 CNTRCTL SVCS	686 PROF SERV OTHER		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS			200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3145			200,000				200,000-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,350				43,350-
SUBTOTAL FOR OTHR SER&CHR			43,350				43,350-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		129,600				129,600-
SUBTOTAL FOR CNTRCTL SVCS			129,600				129,600-
SUBTOTAL FOR BUDGET CODE 3150			172,950				172,950-
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		55			55	
SUBTOTAL FOR PROPTY&EQUIP			55			55	
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000	
SUBTOTAL FOR OTHR SER&CHR			2,000			2,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	59,896	1		292,235	232,339
	613 DATA PROCESSING EQUIPMENT	19	9,653,583	19		10,485,676	832,093
	671 TRAINING PRGM CITY EMPLOYEES		5,430				5,430-
	684 PROF SERV COMPUTER SERVICES		175,019				175,019-
SUBTOTAL FOR CNTRCTL SVCS		20	9,893,928	20		10,777,911	883,983
SUBTOTAL FOR BUDGET CODE 3200		20	9,897,928	20		10,781,911	883,983

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3204 IU MAINFRAME - I/C							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		119,440			119,440-
	SUBTOTAL FOR SUPPLYS&MATL			119,440			119,440-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	8	10,814,280	8	10,454,895	359,385-
		684 PROF SERV COMPUTER SERVICES		369,000			369,000-
	SUBTOTAL FOR CNTRCTL SVCS		8	11,183,280	8	10,454,895	728,385-
	SUBTOTAL FOR BUDGET CODE 3204		8	11,302,720	8	10,454,895	847,825-
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		353,567			353,567-
	SUBTOTAL FOR CNTRCTL SVCS			353,567			353,567-
	SUBTOTAL FOR BUDGET CODE 3211			353,567			353,567-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		155,902			155,902-
	SUBTOTAL FOR CNTRCTL SVCS			155,902			155,902-
	SUBTOTAL FOR BUDGET CODE 3215			155,902			155,902-
BUDGET CODE: 3300 IU - MIS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		695			695-
		199 DATA PROCESSING SUPPLIES		25,854		118,159	92,305
	SUBTOTAL FOR SUPPLYS&MATL			26,549		118,159	91,610
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		670		670	
		302 TELECOMMUNICATIONS EQUIPMENT		5,600		5,600	
		332 PURCH DATA PROCESSING EQUIPT		133,914		120,000	13,914-
		337 BOOKS-OTHER		425		425	
	SUBTOTAL FOR PROPTY&EQUIP			140,609		126,695	13,914-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		80			80-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		208	2,792-
	SUBTOTAL FOR OTHR SER&CHR			3,080		208	2,872-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	9	3,027,275	9	3,350,241	322,966

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		4,820		4,820	
		684 PROF SERV COMPUTER SERVICES		37,275			37,275-
		SUBTOTAL FOR CNTRCTL SVCS	9	3,069,370	9	3,355,061	285,691
		SUBTOTAL FOR BUDGET CODE 3300	9	3,239,608	9	3,600,123	360,515
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		157,832		170,832	13,000
		SUBTOTAL FOR PROPTY&EQUIP		157,832		170,832	13,000
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		86,299		30,000	56,299-
		SUBTOTAL FOR OTHR SER&CHR		86,299		30,000	56,299-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		88,376		131,675	43,299
		SUBTOTAL FOR CNTRCTL SVCS		88,376		131,675	43,299
		SUBTOTAL FOR BUDGET CODE 3311		332,507		332,507	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		18,315			18,315-
		332 PURCH DATA PROCESSING EQUIPT				37,000	37,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,315		37,000	18,685
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		240,000		250,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		240,000		250,000	10,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,746			4,746-
		613 DATA PROCESSING EQUIPMENT	2	1,747,049	2	1,033,938	713,111-
		624 CLEANING SERVICES		10,200			10,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,761,995	2	1,033,938	728,057-
		SUBTOTAL FOR BUDGET CODE 3400	2	2,020,310	2	1,330,938	689,372-
BUDGET CODE: 3500 IU - NETWORK SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,428			1,428-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		284		10,984		10,700	
		SUBTOTAL FOR SUPPLYS&MATL		1,712		10,984		9,272	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,912				2,912-	
		302 TELECOMMUNICATIONS EQUIPMENT		157,520				157,520-	
		337 BOOKS-OTHER		300		100		200-	
		SUBTOTAL FOR PROPTY&EQUIP		160,732		100		160,632-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,711,815		2,491,815		220,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		307		307			
		454 OVERNIGHT TRVL EXP-SPECIAL		109		421		312	
		SUBTOTAL FOR OTHR SER&CHR		2,712,231		2,492,543		219,688-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	10,895	2	148,057		137,162	
		608 MAINT & REP GENERAL		243,944		100,000		143,944-	
		613 DATA PROCESSING EQUIPMENT		116,114		4,613		111,501-	
		624 CLEANING SERVICES				21,355		21,355	
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	370,953	2	279,025		91,928-	
		SUBTOTAL FOR BUDGET CODE 3500	2	3,245,628	2	2,782,652		462,976-	
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,128				8,128-	
		SUBTOTAL FOR CNTRCTL SVCS		8,128				8,128-	
		SUBTOTAL FOR BUDGET CODE 3504		8,128				8,128-	
BUDGET CODE: 3600 WIRELESS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,557				4,557-	
		109 FUEL OIL		500				500-	
		117 POSTAGE		9				9-	
		199 DATA PROCESSING SUPPLIES		1,404				1,404-	
		SUBTOTAL FOR SUPPLYS&MATL		6,470				6,470-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,481				12,481-	
		302 TELECOMMUNICATIONS EQUIPMENT		18,221		24,030		5,809	
		SUBTOTAL FOR PROPTY&EQUIP		30,702		24,030		6,672-	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,975				9,975-
			402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
			403 OFFICE SERVICES		549		549		
			414 RENTALS - LAND BLDGS & STRUCTS		2,801,415		2,801,415		
			454 OVERNIGHT TRVL EXP-SPECIAL		46				46-
			SUBTOTAL FOR OTHR SER&CHR		3,462,512		3,452,491		10,021-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,906			1-	3,906-
			602 TELECOMMUNICATIONS MAINT		15,147		245,000		229,853
			608 MAINT & REP GENERAL		430,987				430,987-
			686 PROF SERV OTHER		2,440		2,520		80
			SUBTOTAL FOR CNTRCTL SVCS	1	452,480		247,520	1-	204,960-
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	1	3,957,164		3,729,041	1-	228,123-
BUDGET CODE: 3601 Wireless - NYCWiN									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,052,482		9,451,165		601,317-
			SUBTOTAL FOR OTHR SER&CHR		10,052,482		9,451,165		601,317-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		11,311,696		11,809,611		497,915
			608 MAINT & REP GENERAL		17,710,553		15,854,924		1,855,629-
			SUBTOTAL FOR CNTRCTL SVCS		29,022,249		27,664,535		1,357,714-
			SUBTOTAL FOR BUDGET CODE 3601		39,074,731		37,115,700		1,959,031-
BUDGET CODE: 3604 WIRELESS - I/C									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,392				3,392-
			SUBTOTAL FOR CNTRCTL SVCS		3,392				3,392-
			SUBTOTAL FOR BUDGET CODE 3604		3,392				3,392-
BUDGET CODE: 3615 PSIC Grant									
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		722,655				722,655-
			SUBTOTAL FOR PROPTY&EQUIP		722,655				722,655-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,382,049	1-	1,382,049-	
			686	PROF SERV OTHER		330,431		330,431-	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,712,480	1-	1,712,480-	
		SUBTOTAL FOR BUDGET CODE 3615	1		1	2,435,135	1-	2,435,135-	
BUDGET CODE: 3617 NYCWiN DHS Grant									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		178,000		178,000-	
		SUBTOTAL FOR PROPTY&EQUIP				178,000		178,000-	
		SUBTOTAL FOR BUDGET CODE 3617				178,000		178,000-	
BUDGET CODE: 3625 WTC Communications									
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		122,688		122,688-	
		SUBTOTAL FOR CNTRCTL SVCS				122,688		122,688-	
		SUBTOTAL FOR BUDGET CODE 3625				122,688		122,688-	
BUDGET CODE: 3637 DHS Grant - CH16									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		659,854		659,854-	
		SUBTOTAL FOR PROPTY&EQUIP				659,854		659,854-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		549,174		549,174-	
		SUBTOTAL FOR OTHR SER&CHR				549,174		549,174-	
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,490,972		1,490,972-	
		SUBTOTAL FOR CNTRCTL SVCS				1,490,972		1,490,972-	
		SUBTOTAL FOR BUDGET CODE 3637				2,700,000		2,700,000-	
BUDGET CODE: 3647 DHS GRANT - RADIO NETWORK									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,928,790		1,928,790-	
		SUBTOTAL FOR PROPTY&EQUIP				1,928,790		1,928,790-	
60		CNTRCTL SVCS	686	PROF SERV OTHER		739,227		739,227-	
		SUBTOTAL FOR CNTRCTL SVCS				739,227		739,227-	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3647					2,668,017				2,668,017-
BUDGET CODE: 3657 DHS GRANT - NYCwIN									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		431,234			431,234-
SUBTOTAL FOR PROPTY&EQUIP					431,234				431,234-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		212,000			212,000-
			686	PROF SERV OTHER		656,766			656,766-
SUBTOTAL FOR CNTRCTL SVCS					868,766				868,766-
SUBTOTAL FOR BUDGET CODE 3657					1,300,000				1,300,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,041			4,041-
SUBTOTAL FOR SUPPLYS&MATL					4,041				4,041-
30		PROPTY&EQUIP	337	BOOKS-OTHER		60			60-
SUBTOTAL FOR PROPTY&EQUIP					60				60-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,265			156,265-
			127001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL			156,191		156,191
			451	NON OVERNIGHT TRVL EXP-GENERAL		101			101-
SUBTOTAL FOR OTHR SER&CHR					156,366		156,191		175-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		6,904			281,059
			671	TRAINING PRGM CITY EMPLOYEES		8,807			6,807-
SUBTOTAL FOR CNTRCTL SVCS					15,711		289,963		274,252
SUBTOTAL FOR BUDGET CODE 3900					176,178		446,154		269,976
BUDGET CODE: 6100 GIS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		765			765-
			199	DATA PROCESSING SUPPLIES		9,235			765
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		100			100-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				100				100-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	332,600	2	857,224		524,624
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
		686 PROF SERV OTHER		446,289		515,000		68,711
SUBTOTAL FOR CNTRCTL SVCS			2	780,889	2	1,374,224		593,335
SUBTOTAL FOR BUDGET CODE 6100			2	790,989	2	1,384,224		593,235
BUDGET CODE: 6104 GIS - I/C								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		41,397		41,397		
		686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				141,397		41,397		100,000-
SUBTOTAL FOR BUDGET CODE 6104				141,397		41,397		100,000-
BUDGET CODE: 6300 ECTP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,906				18,906-
		199 DATA PROCESSING SUPPLIES		351,527				351,527-
SUBTOTAL FOR SUPPLYS&MATL				370,433				370,433-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,888				5,888-
		314 OFFICE FURITURE		25,049				25,049-
SUBTOTAL FOR PROPTY&EQUIP				30,937				30,937-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		2,673				2,673-
		056001 40X CONTRACTUAL SERVICES-GENERAL		682,372		400,000		282,372-
		057001 40X CONTRACTUAL SERVICES-GENERAL		8,714,476		5,276,476		3,438,000-
		400 CONTRACTUAL SERVICES-GENERAL		27,909		3,438,000		3,410,091
		402 TELEPHONE & OTHER COMMUNICATNS		2,665,250		2,665,250		
		414 RENTALS - LAND BLDGS & STRUCTS		6,885,719		6,885,719		
		454 OVERNIGHT TRVL EXP-SPECIAL		561				561-
		499 OTHER EXPENSES - GENERAL		12,509,843		27,012,979		14,503,136
SUBTOTAL FOR OTHR SER&CHR				31,488,803		45,678,424		14,189,621
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		848,275		885,756		37,481
		608 MAINT & REP GENERAL		17,262				17,262-
		613 DATA PROCESSING EQUIPMENT	3	9,050,694	3	8,963,006		87,688-
		686 PROF SERV OTHER		523,745				523,745-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			3	10,439,976	3	9,848,762	591,214-
SUBTOTAL FOR BUDGET CODE 6300			3	42,330,149	3	55,527,186	13,197,037
BUDGET CODE: 6350 Project Management Office							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		11,814			11,814-
SUBTOTAL FOR PROPTY&EQUIP				11,814			11,814-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		28,700			28,700-
SUBTOTAL FOR CNTRCTL SVCS				28,700			28,700-
SUBTOTAL FOR BUDGET CODE 6350				40,514			40,514-
BUDGET CODE: 7600 TECHNOLOGY SERVICES							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		38,961			38,961-
		127001 40X CONTRACTUAL SERVICES-GENERAL		156,230			156,230-
		400 CONTRACTUAL SERVICES-GENERAL		31,985	217,000		185,015
		403 OFFICE SERVICES		28,785			28,785-
SUBTOTAL FOR OTHR SER&CHR				255,961	217,000		38,961-
SUBTOTAL FOR BUDGET CODE 7600				255,961	217,000		38,961-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40	OTHR SER&CHR	403 OFFICE SERVICES		184			184-
		451 NON OVERNIGHT TRVL EXP-GENERAL		80			80-
SUBTOTAL FOR OTHR SER&CHR				264			264-
SUBTOTAL FOR BUDGET CODE 7800				264			264-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
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 8000				1,500,000			1,500,000-
TOTAL FOR TECHNOLOGY SERVICES			56	133,669,467	54	130,988,799	2-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		400,000	
		613 DATA PROCESSING EQUIPMENT	1	736,656	1	736,656	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,136,656	1	1,136,656	
		SUBTOTAL FOR BUDGET CODE 8100	1	1,136,656	1	1,136,656	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55			55-
		199 DATA PROCESSING SUPPLIES		9,246			9,246-
		SUBTOTAL FOR SUPPLYS&MATL		9,301			9,301-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		146,883		150,000	3,117
		332 PURCH DATA PROCESSING EQUIPT		24,590			24,590-
		SUBTOTAL FOR PROPTY&EQUIP		171,473		150,000	21,473-
40 OTHR SER&CHR 017001		40X CONTRACTUAL SERVICES-GENERAL		84,041			84,041-
		400 CONTRACTUAL SERVICES-GENERAL		3,636			3,636-
		402 TELEPHONE & OTHER COMMUNICATNS		8,710			8,710-
		432 LEASING OF DATA PROC EQUIP		350			350-
		SUBTOTAL FOR OTHR SER&CHR		96,737			96,737-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,787		45,000	13,213
		602 TELECOMMUNICATIONS MAINT	1	48,894	1	79,000	30,106
		612 OFFICE EQUIPMENT MAINTENANCE		281			281-
		613 DATA PROCESSING EQUIPMENT	1	308,527	1	393,000	84,473
		SUBTOTAL FOR CNTRCTL SVCS	2	389,489	2	517,000	127,511
		SUBTOTAL FOR BUDGET CODE 8101	2	667,000	2	667,000	
		TOTAL FOR CITYWIDE SUPPORT	3	1,803,656	3	1,803,656	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications										
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS										
10		SUPPLYS&MATL	100		371					371-
		SUBTOTAL FOR SUPPLYS&MATL			371					371-
30		PROPTY&EQUIP	300		188					188-
			337		650					650-
		SUBTOTAL FOR PROPTY&EQUIP			838					838-
40		OTHR SER&CHR	400		200					200-
		SUBTOTAL FOR OTHR SER&CHR			200					200-
		SUBTOTAL FOR BUDGET CODE 9000			1,409					1,409-
		TOTAL FOR Policy, Planning & Communicati			1,409					1,409-
TOTAL FOR OTHER THAN PERSONAL SERVICES				117	306,199,319	115	290,180,098	2-		16,019,221-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,700,883	306,199,319	23,394,059	290,180,098	16,019,221-
FINANCIAL PLAN SAVINGS		2,749,616-		8,387,774	11,137,390
APPROPRIATION		303,449,703		298,567,872	4,881,831-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,719,502		181,610,043	22,890,541
OTHER CATEGORICAL		6,650,062		874,195	5,775,867-
CAPITAL FUNDS - I.F.A.					
STATE		30,087			30,087-
FEDERAL - C.D.					
FEDERAL - OTHER		24,727,748		7,413,917	17,313,831-
INTRA-CITY SALES		113,322,304		108,669,717	4,652,587-
<b>TOTAL</b>		<b>303,449,703</b>		<b>298,567,872</b>	<b>4,881,831-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,205	91,526,543	1,012	78,554,946	12,971,597-
FINANCIAL PLAN SAVINGS	5-	309,157-	5-	350,843	660,000
APPROPRIATION	1,200	91,217,386	1,007	78,905,789	12,311,597-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,168,752		70,913,146	1,744,394
OTHER CATEGORICAL		2,364,664		1,696,614	668,050-
CAPITAL FUNDS - I.F.A.		13,648,336			13,648,336-
STATE					
FEDERAL - C.D.		1,591,984		1,591,984	
FEDERAL - OTHER		328,599			328,599-
INTRA-CITY SALES		4,115,051		4,704,045	588,994
TOTAL		91,217,386		78,905,789	12,311,597-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,700,883	306,199,319	23,394,059	290,180,098	16,019,221-
FINANCIAL PLAN SAVINGS		2,749,616-		8,387,774	11,137,390
APPROPRIATION		303,449,703		298,567,872	4,881,831-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,719,502		181,610,043	22,890,541
OTHER CATEGORICAL		6,650,062		874,195	5,775,867-
CAPITAL FUNDS - I.F.A.					
STATE		30,087			30,087-
FEDERAL - C.D.					
FEDERAL - OTHER		24,727,748		7,413,917	17,313,831-
INTRA-CITY SALES		113,322,304		108,669,717	4,652,587-
TOTAL		303,449,703		298,567,872	4,881,831-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,205	91,526,543	1,012	78,554,946	12,971,597-
FINANCIAL PLAN SAVINGS	5-	309,157-	5-	350,843	660,000
APPROPRIATION	1,200	91,217,386	1,007	78,905,789	12,311,597-
OTPS					
TOTALS FOR OPERATING BUDGET		306,199,319		290,180,098	16,019,221-
FINANCIAL PLAN SAVINGS		2,749,616-		8,387,774	11,137,390
APPROPRIATION		303,449,703		298,567,872	4,881,831-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,205	397,725,862	1,012	368,735,044	28,990,818-
FINANCIAL PLAN SAVINGS	5-	3,058,773-	5-	8,738,617	11,797,390
APPROPRIATION	1,200	394,667,089	1,007	377,473,661	17,193,428-
FUNDING					
CITY		227,888,254		252,523,189	24,634,935
OTHER CATEGORICAL		9,014,726		2,570,809	6,443,917-
CAPITAL FUNDS - I.F.A.		13,648,336			13,648,336-
STATE		30,087			30,087-
FEDERAL - C.D.		1,591,984		1,591,984	
FEDERAL - OTHER		25,056,347		7,413,917	17,642,430-
INTRA-CITY SALES		117,437,355		113,373,762	4,063,593-
TOTAL FUNDING		394,667,089		377,473,661	17,193,428-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1004 RECORDS DISPOSAL PROJECT									
03 UNSALARIED		031 UNSALARIED		46,733		153,868			107,135
		SUBTOTAL FOR UNSALARIED		46,733		153,868			107,135
		SUBTOTAL FOR BUDGET CODE 1004		46,733		153,868			107,135
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		51,506		2,583			48,923-
		SUBTOTAL FOR UNSALARIED		51,506		2,583			48,923-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,151					15,151-
		SUBTOTAL FOR FRINGE BENES		15,151					15,151-
		SUBTOTAL FOR BUDGET CODE 1206		66,657		2,583			64,074-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB									
03 UNSALARIED		031 UNSALARIED		26,000					26,000-
		SUBTOTAL FOR UNSALARIED		26,000					26,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,100					9,100-
		SUBTOTAL FOR FRINGE BENES		9,100					9,100-
		SUBTOTAL FOR BUDGET CODE 1207		35,100					35,100-
BUDGET CODE: 2308 MOU BETWEEN DORCDS & ROCKLAND COUNTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2308							
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS									
03 UNSALARIED		031 UNSALARIED				3,934			3,934
		SUBTOTAL FOR UNSALARIED				3,934			3,934
		SUBTOTAL FOR BUDGET CODE 2802				3,934			3,934

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR				148,490		160,385	11,895
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	966,506	12	966,506	
SUBTOTAL FOR F/T SALARIED			12	966,506	12	966,506	
03 UNSALARIED		031 UNSALARIED		24,217		8,840	15,377-
SUBTOTAL FOR UNSALARIED				24,217		8,840	15,377-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		2,564		994	1,570-
SUBTOTAL FOR ADD GRS PAY				4,164		2,594	1,570-
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	1,005,581	12	988,634	16,947-
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	205,904	
SUBTOTAL FOR F/T SALARIED			5	205,904	5	205,904	
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	209,669	5	209,669	
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
03 UNSALARIED		031 UNSALARIED		7,948		7,948	
SUBTOTAL FOR UNSALARIED				7,948		7,948	
SUBTOTAL FOR BUDGET CODE 1002				7,948		7,948	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1400 M A R R FUND PROJECTS							
03 UNSALARIED		031 UNSALARIED		73,645		8,305	65,340-
		SUBTOTAL FOR UNSALARIED		73,645		8,305	65,340-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,586			27,586-
		SUBTOTAL FOR FRINGE BENES		27,586			27,586-
		SUBTOTAL FOR BUDGET CODE 1400		101,231		8,305	92,926-
		TOTAL FOR ADMINISTRATION	17	1,324,429	17	1,214,556	109,873-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	479,381	11	479,381	
		SUBTOTAL FOR F/T SALARIED	11	479,381	11	479,381	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,552		11,552	
		SUBTOTAL FOR ADD GRS PAY		11,578		11,578	
		SUBTOTAL FOR BUDGET CODE 1600	11	490,959	11	490,959	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	490,959	11	490,959	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,581	5	221,581	
		SUBTOTAL FOR F/T SALARIED	5	221,581	5	221,581	
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	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800			5	230,541	5	230,541		
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	230,541	5	230,541		
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,738	2	140,738		2,000
SUBTOTAL FOR F/T SALARIED			2	138,738	2	140,738		2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		980		980		
SUBTOTAL FOR ADD GRS PAY				980		980		
SUBTOTAL FOR BUDGET CODE 2200			2	139,718	2	141,718		2,000
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	139,718	2	141,718		2,000
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,176			2-	65,176-
SUBTOTAL FOR F/T SALARIED			2	65,176			2-	65,176-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,812				22,812-
SUBTOTAL FOR FRINGE BENES				22,812				22,812-
SUBTOTAL FOR BUDGET CODE 1100			2	87,988			2-	87,988-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	185,865		9,018	6-	176,847-
SUBTOTAL FOR F/T SALARIED			6	185,865		9,018	6-	176,847-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					3,712				3,712
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,798					40,798-
SUBTOTAL FOR FRINGE BENES					40,798				40,798-
SUBTOTAL FOR BUDGET CODE 1200				6	230,375			6-	217,645-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	547,521	12	547,521			
SUBTOTAL FOR F/T SALARIED				12	547,521	12	547,521		
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	577,005	12	577,005		
BUDGET CODE: 2801 Mayoral Papers Archive									
03 UNSALARIED		031 UNSALARIED				13,013			13,013
SUBTOTAL FOR UNSALARIED						13,013			13,013
SUBTOTAL FOR BUDGET CODE 2801						13,013			13,013
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				20	895,368	12	602,748	8-	292,620-
TOTAL FOR PERSONAL SERVICES				55	3,229,505	47	2,840,907	8-	388,598-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,229,505	47	2,840,907	388,598-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	2,580,021	38	2,192,026	387,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,849,001		1,958,739	109,738
OTHER CATEGORICAL		101,231		8,305	92,926-
CAPITAL FUNDS - I.F.A.					
STATE		297,032		15,313	281,719-
FEDERAL - C.D.					
FEDERAL - OTHER		87,988			87,988-
INTRA-CITY SALES		244,769		209,669	35,100-
<b>TOTAL</b>		<b>2,580,021</b>		<b>2,192,026</b>	<b>387,995-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,338
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	49,492-212,614	1	118,976
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	92,586
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	2	156,958
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	78,335
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	141,583
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	2	114,179
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	100,254
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	52,798
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	133,319
1171	COMPUTER OPERATIONS MANAG	D 860	10074	49,492-212,614	1	124,384
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	215,867
1191	ADMINISTRATIVE PROCUREMENT	D 860	82976	49,492-212,614	1	71,973
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 46,519	1	33,183
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,277
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,150
1444	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	28,855
1491	SENIOR PHOTOGRAPHER	D 860	90635	48,156- 64,848	1	56,010
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					39	2,067,950

POSITION SCHEDULE FOR U/A 100				39	2,067,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-53,024
TOTAL FOR U/A 100				38	2,014,926

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 1206		2,100			2,100-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,849			2,849-
		SUBTOTAL FOR SUPPLYS&MATL		2,849			2,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,000			34,000-
		SUBTOTAL FOR OTHR SER&CHR		34,000			34,000-
		SUBTOTAL FOR BUDGET CODE 1207		36,849			36,849-
		TOTAL FOR		38,949			38,949-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		134,057		56,922	77,135-
		106 MOTOR VEHICLE FUEL		3,000		2,000	1,000-
		117 POSTAGE		5,000		11,000	6,000
		199 DATA PROCESSING SUPPLIES		4,020		4,020	
		SUBTOTAL FOR SUPPLYS&MATL		151,077		78,942	72,135-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		7,000	6,000
		315 OFFICE EQUIPMENT		793		1,900	1,107
		332 PURCH DATA PROCESSING EQUIPT		15,841		51,781	35,940
		338 LIBRARY BOOKS		5,738			5,738-
		SUBTOTAL FOR PROPTY&EQUIP		23,372		60,681	37,309
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,948		24,948	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,650		1,650	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		15,492		2,000		13,492-
		403	OFFICE SERVICES		19,057		3,000		16,057-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,614,681		1,614,681		
		412	RENTALS OF MISC.EQUIP		20,257		26,000		5,743
		414	RENTALS - LAND BLDGS & STRUCTS		1,078,025		1,078,025		
		417	ADVERTISING		2,915		2,915		
		427	DATA PROCESSING SERVICES		82		82		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
	SUBTOTAL FOR OTHR SER&CHR				2,783,207		2,758,401		24,806-
60		607	MAINT & REP MOTOR VEH EQUIP	1	375	1	500		125
		612	OFFICE EQUIPMENT MAINTENANCE	1	38,026	1	17,900		20,126-
	SUBTOTAL FOR CNTRCTL SVCS			2	38,401	2	18,400		20,001-
	SUBTOTAL FOR BUDGET CODE 1000			2	2,996,057	2	2,916,424		79,633-
BUDGET CODE: 1005 CUNY INTRA-CITY									
40		042001	40X CONTRACTUAL SERVICES-GENERAL		27,502				27,502-
	SUBTOTAL FOR OTHR SER&CHR				27,502				27,502-
	SUBTOTAL FOR BUDGET CODE 1005				27,502				27,502-
TOTAL FOR ADMINISTRATION				2	3,023,559	2	2,916,424		107,135-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	3,062,508	2	2,916,424		146,084-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,676,781	3,062,508	1,648,279	2,916,424	146,084-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,062,508		2,916,424	146,084-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,023,559		2,916,424	107,135-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,100			2,100-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,849			36,849-
<b>TOTAL</b>		<b>3,062,508</b>		<b>2,916,424</b>	<b>146,084-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,229,505	47	2,840,907	388,598-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	2,580,021	38	2,192,026	387,995-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,849,001	1,958,739	109,738
OTHER CATEGORICAL	101,231	8,305	92,926-
CAPITAL FUNDS - I.F.A.			
STATE	297,032	15,313	281,719-
FEDERAL - C.D.			
FEDERAL - OTHER	87,988		87,988-
INTRA-CITY SALES	244,769	209,669	35,100-
TOTAL	2,580,021	2,192,026	387,995-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,676,781	3,062,508	1,648,279	2,916,424	146,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,062,508		2,916,424	146,084-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,023,559		2,916,424	107,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,100			2,100-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,849			36,849-
TOTAL		3,062,508		2,916,424	146,084-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	3,229,505	47	2,840,907	388,598-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	2,580,021	38	2,192,026	387,995-
OTPS					
TOTALS FOR OPERATING BUDGET		3,062,508		2,916,424	146,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,062,508		2,916,424	146,084-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	6,292,013	47	5,757,331	534,682-
FINANCIAL PLAN SAVINGS	9-	649,484-	9-	648,881-	603
APPROPRIATION	46	5,642,529	38	5,108,450	534,079-
FUNDING					
CITY		4,872,560		4,875,163	2,603
OTHER CATEGORICAL		101,231		8,305	92,926-
CAPITAL FUNDS - I.F.A.					
STATE		299,132		15,313	283,819-
FEDERAL - C.D.					
FEDERAL - OTHER		87,988			87,988-
INTRA-CITY SALES		281,618		209,669	71,949-
TOTAL FUNDING		5,642,529		5,108,450	534,079-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	779,645	7		779,645
SUBTOTAL FOR F/T SALARIED			7	779,645	7		779,645
03 UNSALARIED		031 UNSALARIED		2,622			2,622
SUBTOTAL FOR UNSALARIED				2,622			2,622
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	786,523	7		786,523
TOTAL FOR OFFICE OF COMMISSIONER			7	786,523	7		786,523
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMM/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,850	6		445,850
SUBTOTAL FOR F/T SALARIED			6	445,850	6		445,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977			5,977
		047 OVERTIME		320			320
SUBTOTAL FOR ADD GRS PAY				6,297			6,297
SUBTOTAL FOR BUDGET CODE 1201			6	452,147	6		452,147
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	452,147	6		452,147
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,162	1		52,162

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	52,162	1	52,162	
04 ADD GRS PAY		047 OVERTIME		272		272	
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			1	52,434	1	52,434	
TOTAL FOR DISCIPLINARY ADVOCATE			1	52,434	1	52,434	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,337	4	258,337	
SUBTOTAL FOR F/T SALARIED			4	258,337	4	258,337	
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	262,610	4	262,610	
TOTAL FOR PERSONNEL			4	262,610	4	262,610	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	571,038	11	942,038	371,000
SUBTOTAL FOR F/T SALARIED			11	571,038	11	942,038	371,000
03 UNSALARIED		031 UNSALARIED		34,985		34,985	
SUBTOTAL FOR UNSALARIED				34,985		34,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR ADD GRS PAY		15,917		15,917	
	SUBTOTAL FOR BUDGET CODE 1027	11	621,940	11	992,940	371,000
	TOTAL FOR BUDGET AND ADMINISTRATION	11	621,940	11	992,940	371,000
	TOTAL FOR ADMINISTRATION	29	2,175,654	29	2,546,654	371,000

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,175,654	29	2,546,654	371,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,175,654	29	2,546,654	371,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,175,654	2,546,654	371,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,175,654	2,546,654	371,000

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	192,198
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	4	389,914
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	229,139
1245	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	2	115,181
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	4	240,486
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	119,371
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	54,800
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	125,000
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	160,000
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	160,000
1500	GENERAL INSPECTOR	D 866	35267	31,800- 44,747	1	48,398
1515	SENIOR ECONOMIST	D 866	40915	54,312- 71,550	1	67,600
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	130,000
SUBTOTAL FOR OBJECT 001					25	2,032,087

POSITION SCHEDULE FOR U/A 001	25	2,032,087
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	325,134
TOTAL FOR U/A 001	29	2,357,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	277,456	8	277,456	
SUBTOTAL FOR F/T SALARIED			8	277,456	8	277,456	
SUBTOTAL FOR BUDGET CODE 2400			8	277,456	8	277,456	
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	732,933	11	724,933	8,000-
SUBTOTAL FOR F/T SALARIED			11	732,933	11	724,933	8,000-
03 UNSALARIED		031 UNSALARIED		105,367		105,367	
SUBTOTAL FOR UNSALARIED				105,367		105,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
SUBTOTAL FOR ADD GRS PAY				1,552		1,552	
SUBTOTAL FOR BUDGET CODE 2402			11	839,852	11	831,852	8,000-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,327,510	20	1,309,510	18,000-
SUBTOTAL FOR F/T SALARIED			20	1,327,510	20	1,309,510	18,000-
SUBTOTAL FOR BUDGET CODE 2900			20	1,327,510	20	1,309,510	18,000-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	718,148	8	199,768	518,380-
SUBTOTAL FOR F/T SALARIED			8	718,148	8	199,768	518,380-
03 UNSALARIED		031 UNSALARIED		575,310		164,604	410,706-
SUBTOTAL FOR UNSALARIED				575,310		164,604	410,706-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,172			4,172-
		042 LONGEVITY DIFFERENTIAL		28,003		7,789	20,214-
		043 SHIFT DIFFERENTIAL		7,343			7,343-
		045 HOLIDAY PAY		15,546		5,182	10,364-
SUBTOTAL FOR ADD GRS PAY				55,064		12,971	42,093-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		369,327		90,602		278,725-
		SUBTOTAL FOR FRINGE BENES		369,327		90,602		278,725-
		SUBTOTAL FOR BUDGET CODE 3100	8	1,717,849	8	467,945		1,249,904-
		TOTAL FOR	47	4,162,667	47	2,886,763		1,275,904-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 MIS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	395,862	7	625,862	3	230,000
		SUBTOTAL FOR F/T SALARIED	4	395,862	7	625,862	3	230,000
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	4	418,266	7	648,266	3	230,000
BUDGET CODE: 2802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,528	3	216,528		
		SUBTOTAL FOR F/T SALARIED	3	216,528	3	216,528		
03 UNSALARIED		031 UNSALARIED		140,044		140,044		
		SUBTOTAL FOR UNSALARIED		140,044		140,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 2802	3	366,572	3	366,572		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMPUTER SERVICES			7	784,838	10	1,014,838	3	230,000
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	579,682	12	579,682		
SUBTOTAL FOR F/T SALARIED			12	579,682	12	579,682		
03 UNSALARIED		031 UNSALARIED		49,830		49,830		
SUBTOTAL FOR UNSALARIED				49,830		49,830		
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	659,976	12	659,976		
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	659,976	12	659,976		
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,518,694	31	1,468,694		50,000-
SUBTOTAL FOR F/T SALARIED			31	1,518,694	31	1,468,694		50,000-
03 UNSALARIED		031 UNSALARIED		23,948		23,948		
SUBTOTAL FOR UNSALARIED				23,948		23,948		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
SUBTOTAL FOR ADD GRS PAY				47,578		47,578		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,100		2,100
SUBTOTAL FOR AMT TO SCHED						2,100		2,100

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2022			31	1,590,220	31	1,542,320		47,900-
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	394,031	11	394,031		
SUBTOTAL FOR F/T SALARIED			11	394,031	11	394,031		
03 UNSALARIED		031 UNSALARIED		49,835		49,835		
SUBTOTAL FOR UNSALARIED				49,835		49,835		
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	456,077	11	456,077		
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	728,965	29	1,278,965	11	550,000
SUBTOTAL FOR F/T SALARIED			18	728,965	29	1,278,965	11	550,000
03 UNSALARIED		031 UNSALARIED		302,355		302,355		
SUBTOTAL FOR UNSALARIED				302,355		302,355		
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	1,094,481	29	1,644,481	11	550,000
TOTAL FOR LICENSE ISSUANCE			60	3,140,778	71	3,642,878	11	502,100
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	380,249	12	380,249			
		SUBTOTAL FOR F/T SALARIED	12	380,249	12	380,249			
03 UNSALARIED		031 UNSALARIED		2,400		2,400			
		SUBTOTAL FOR UNSALARIED		2,400		2,400			
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	12	399,828	12	399,828			
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,644,897	31	1,609,897			35,000-
		SUBTOTAL FOR F/T SALARIED	31	1,644,897	31	1,609,897			35,000-
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	31	1,703,963	31	1,668,963			35,000-
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,123,285	42	1,863,285			260,000-
		SUBTOTAL FOR F/T SALARIED	42	2,123,285	42	1,863,285			260,000-
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	42	2,172,676	42	1,912,676			260,000-
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		65,448		65,448			
		SUBTOTAL FOR UNSALARIED		65,448		65,448			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362			



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				16,362		16,362		
SUBTOTAL FOR BUDGET CODE 2603				81,810		81,810		
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,246		71,246		
SUBTOTAL FOR F/T SALARIED				71,246		71,246		
03 UNSALARIED		031 UNSALARIED		2,557		2,557		
SUBTOTAL FOR UNSALARIED				2,557		2,557		
SUBTOTAL FOR BUDGET CODE 2604				73,803		73,803		
TOTAL FOR FINANCE+MANAGEMENT			85	4,432,080	85	4,137,080		295,000-
TOTAL FOR LICENSING/ENFORCEMENT			211	13,180,339	225	12,341,535	14	838,804-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	13,180,339	225	12,341,535	838,804-
FINANCIAL PLAN SAVINGS APPROPRIATION	211	13,180,339	225	12,341,535	838,804-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,424,877		10,209,662	215,215-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,737,293		487,389	1,249,904-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,644,484	626,315
<b>TOTAL</b>		<b>13,180,339</b>		<b>12,341,535</b>	<b>838,804-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	83,834
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	140,000
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	1	56,776
2121	ADMINISTRATIVE MANAGER	D 866	10025	49,492-212,614	1	62,544
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	151,241
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	12	437,823
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	4	321,303
2143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	7	495,971
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	5	244,696
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	2	203,997
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	347,592
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	1	69,541
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	1	54,594
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	43	1,718,908
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	7	367,401
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	10	609,881
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	4	272,689
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	16	943,441
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	27	1,088,645
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	4	129,887
2305	CASHIER	D 866	10605	31,368- 47,087	1	35,285
2377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	106,000
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	2	71,020
2390	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	51,520
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	49,492-212,614	1	140,000
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	98,072
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	1	51,139
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	92,433
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	15	562,177
7305	CASHIER	D 866	10605	31,368- 47,087	1	35,285
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	8	400,835
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	35,000
SUBTOTAL FOR OBJECT 001					189	9,479,530

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
-----							
	POSITION SCHEDULE FOR U/A 002				189	9,479,530	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				36	1,805,625	
	TOTAL FOR U/A 002				225	11,285,155	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,141		47,822	14,319-
		117 POSTAGE		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		102,141		47,822	54,319-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,000		60,000	40,000
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		21,100		61,100	40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,050		2,050	
		SUBTOTAL FOR OTHR SER&CHR		2,050		2,050	
		SUBTOTAL FOR BUDGET CODE 2400		125,291		110,972	14,319-
BUDGET CODE: 2402 COMMUNICATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,385			2,385-
		SUBTOTAL FOR SUPPLYS&MATL		2,385			2,385-
		SUBTOTAL FOR BUDGET CODE 2402		2,385			2,385-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		6,865			6,865-
	816001	40X CONTRACTUAL SERVICES-GENERAL		31,515			31,515-
		400 CONTRACTUAL SERVICES-GENERAL		491,883		586,329	94,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		550,263		586,329	36,066
		SUBTOTAL FOR BUDGET CODE 2900		550,263		586,329	36,066
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		218,549			218,549-
		SUBTOTAL FOR SUPPLYS&MATL		218,549			218,549-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		267,238		104,660	162,578-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000			40,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				307,238		104,660		202,578-
60 CNTRCTL SVCS		619 SECURITY SERVICES		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 3100				585,787		104,660		481,127-
TOTAL FOR				1,263,726		801,961		461,765-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,785				23,785-
SUBTOTAL FOR SUPPLYS&MATL				23,785				23,785-
SUBTOTAL FOR BUDGET CODE 1201				23,785				23,785-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				23,785				23,785-
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250				250-
SUBTOTAL FOR SUPPLYS&MATL				250				250-
SUBTOTAL FOR BUDGET CODE 0301				250				250-
TOTAL FOR DISCIPLINARY ADVOCATE				250				250-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2803 MIS DIVISION								

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,275			12,275-
		SUBTOTAL FOR SUPPLYS&MATL		12,275			12,275-
		SUBTOTAL FOR BUDGET CODE 2803		12,275			12,275-
		TOTAL FOR COMPUTER SERVICES		12,275			12,275-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		600			600-
		SUBTOTAL FOR BUDGET CODE 2401		600			600-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES		600			600-
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4502 ADJUDICATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,416			1,416-
		SUBTOTAL FOR SUPPLYS&MATL		1,416			1,416-
		SUBTOTAL FOR BUDGET CODE 4502		1,416			1,416-
		TOTAL FOR ADJUDICATION		1,416			1,416-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2023 LICENSE ISSUANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,724			9,724-
		SUBTOTAL FOR SUPPLYS&MATL		9,724			9,724-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2023				9,724			9,724-
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,495		68,745	10,250
		101 PRINTING SUPPLIES		13,000		13,000	
		117 POSTAGE		46,750		46,750	
		199 DATA PROCESSING SUPPLIES		8,300		8,300	
SUBTOTAL FOR SUPPLYS&MATL				126,545		136,795	10,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,125		17,375	10,250
		315 OFFICE EQUIPMENT		1,915		1,915	
SUBTOTAL FOR PROPTY&EQUIP				9,040		19,290	10,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,865			38,865-
		412 RENTALS OF MISC.EQUIP		23,635		42,000	18,365
		427 DATA PROCESSING SERVICES		1,720		1,720	
SUBTOTAL FOR OTHR SER&CHR				64,220		43,720	20,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,026	1	1,026	
		612 OFFICE EQUIPMENT MAINTENANCE	5	28,190	5	38,190	10,000
		613 DATA PROCESSING EQUIPMENT	1	1,800	1	1,800	
		619 SECURITY SERVICES	1	27,272	1	27,272	
		622 TEMPORARY SERVICES	1	10,000			1-
		684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200	10,000-
SUBTOTAL FOR CNTRCTL SVCS			10	75,488	9	75,488	1-
SUBTOTAL FOR BUDGET CODE 7100			10	275,293	9	275,293	1-
TOTAL FOR LICENSE ISSUANCE			10	285,017	9	275,293	1-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2504 ENFORCEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,438			1,438-
SUBTOTAL FOR SUPPLYS&MATL				1,438			1,438-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2504				1,438			1,438-
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,270		27,270	
SUBTOTAL FOR OTHR SER&CHR				27,270		27,270	
SUBTOTAL FOR BUDGET CODE 2603				27,270		27,270	
TOTAL FOR FINANCE+MANAGEMENT				28,708		27,270	1,438-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,850			12,850-
SUBTOTAL FOR SUPPLYS&MATL				12,850			12,850-
SUBTOTAL FOR BUDGET CODE 1026				12,850			12,850-
TOTAL FOR PERSONNEL				12,850			12,850-
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		25,572		25,572	
		100 SUPPLIES + MATERIALS - GENERAL		240,671		306,038	65,367
		101 PRINTING SUPPLIES		22,000		22,000	
		106 MOTOR VEHICLE FUEL		22,300		19,300	3,000-
		117 POSTAGE		46,973		46,973	
		199 DATA PROCESSING SUPPLIES		5,000		7,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				368,545		432,912	64,367

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,000		3,000		
		314	OFFICE FURITURE		5,000				5,000-
		315	OFFICE EQUIPMENT		7,826		7,826		
		337	BOOKS-OTHER		6,000		6,000		
		338	LIBRARY BOOKS		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		25,326		20,326		5,000-
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						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		11,066				11,066-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		58,465		33,465		25,000-
		402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
		403	OFFICE SERVICES		29,013		29,013		
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		62,685		62,685		
		414	RENTALS - LAND BLDGS & STRUCTS		2,563,147		2,563,147		
		417	ADVERTISING		2,000				2,000-
	856001	42C	HEAT LIGHT & POWER		40,907		40,907		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,250		34,000		22,750
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL				411,900		411,900
			SUBTOTAL FOR OTHR SER&CHR		3,163,938		3,560,522		396,584
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	6	19,950	6	19,950		
		615	PRINTING CONTRACTS	1	6,000	1	6,000		
		619	SECURITY SERVICES	2	32,157	2	32,157		
		671	TRAINING PRGM CITY EMPLOYEES	1	4,185	1	6,185		2,000
		682	PROF SERV LEGAL SERVICES	1	5,000	1	3,000		2,000-
		684	PROF SERV COMPUTER SERVICES	2	22,750	2	22,000		750-
		686	PROF SERV OTHER	2	27,776	2	27,776		
			SUBTOTAL FOR CNTRCTL SVCS	15	117,818	15	117,068		750-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		750		750		
	856001	79D	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		1,250		1,250		
			SUBTOTAL FOR BUDGET CODE 2601	15	3,676,877	15	4,132,078		455,201

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2602 Intracity with Fire and DCA							
60	CNTRCTL SVCS	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: 2606 Consumer Initiatives Grant							
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 2606		50,000			50,000-
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		83,616			83,616-
		SUBTOTAL FOR OTHR SER&CHR		83,616			83,616-
		SUBTOTAL FOR BUDGET CODE 2607		83,616			83,616-
BUDGET CODE: 4128 COLLECTIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		325			325-
		SUBTOTAL FOR SUPPLYS&MATL		325			325-
		SUBTOTAL FOR BUDGET CODE 4128		325			325-
		TOTAL FOR BUDGET AND ADMINISTRATION	16	3,812,432	16	4,133,692	321,260
		TOTAL FOR OTHER THAN PERSONAL SERVICE	26	5,441,059	25	5,238,216	1- 202,843-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,847	5,441,059	447,401	5,238,216	202,843-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,441,059		5,238,216	202,843-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,417,479		4,829,379	411,900
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		696,673		131,930	564,743-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		276,907		276,907	
TOTAL		5,441,059		5,238,216	202,843-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION									
BUDGET CODE: 4501 ADJUDICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,564,184	27	1,564,184			
SUBTOTAL FOR F/T SALARIED			27	1,564,184	27	1,564,184			
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		29,344		29,344			
		047 OVERTIME		18,419		18,419			
SUBTOTAL FOR ADD GRS PAY				49,117		49,117			
SUBTOTAL FOR BUDGET CODE 4501			27	1,663,301	27	1,663,301			
TOTAL FOR ADJUDICATION			27	1,663,301	27	1,663,301			
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 4127 COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	591,160	15	591,160			
SUBTOTAL FOR F/T SALARIED			15	591,160	15	591,160			
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	640,015	15	640,015			
TOTAL FOR BUDGET AND ADMINISTRATION			15	640,015	15	640,015			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			42	2,303,316	42	2,303,316	

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	2,303,316	42	2,303,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	2,303,316	42	2,303,316	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,303,316	2,303,316	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,303,316	2,303,316	

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	80,080
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	50,576
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	8	311,252
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	5	402,580
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	201,329
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	114,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	7	260,007
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	226,032
	SUBTOTAL FOR OBJECT 001				33	1,842,137
-----						
POSITION SCHEDULE FOR U/A 004					33	1,842,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	502,401
TOTAL FOR U/A 004					42	2,344,538
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282	17,659,309	296	17,191,505	467,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	282	17,659,309	296	17,191,505	467,804-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,903,847		15,059,632	155,785
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,737,293		487,389	1,249,904-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,644,484	626,315
TOTAL		17,659,309		17,191,505	467,804-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,847	5,441,059	447,401	5,238,216	202,843-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,441,059		5,238,216	202,843-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,417,479		4,829,379	411,900
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		696,673		131,930	564,743-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		276,907		276,907	
TOTAL		5,441,059		5,238,216	202,843-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	282	17,659,309	296	17,191,505	467,804-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	282	17,659,309	296	17,191,505	467,804-
OTPS					
TOTALS FOR OPERATING BUDGET		5,441,059		5,238,216	202,843-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,441,059		5,238,216	202,843-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	282	23,100,368	296	22,429,721	670,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	282	23,100,368	296	22,429,721	670,647-
FUNDING					
CITY		19,321,326		19,889,011	567,685
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,433,966		619,319	1,814,647-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,295,076		1,921,391	626,315
TOTAL FUNDING		23,100,368		22,429,721	670,647-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - DANY- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,934				8-	427,934-
SUBTOTAL FOR F/T SALARIED			8	427,934				8-	427,934-
SUBTOTAL FOR BUDGET CODE S001			8	427,934				8-	427,934-
BUDGET CODE: S002 FFY09 ARRA - DANY- NY/NJ HIDTA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,891					35,891-
SUBTOTAL FOR F/T SALARIED				35,891					35,891-
SUBTOTAL FOR BUDGET CODE S002				35,891					35,891-
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		11,984					11,984-
SUBTOTAL FOR F/T SALARIED				11,984					11,984-
SUBTOTAL FOR BUDGET CODE 3206				11,984					11,984-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		344,748					344,748-
SUBTOTAL FOR F/T SALARIED				344,748					344,748-
SUBTOTAL FOR BUDGET CODE 6600				344,748					344,748-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		581,324					581,324-
SUBTOTAL FOR F/T SALARIED				581,324					581,324-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8102				581,324			581,324-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		557,600			557,600-
SUBTOTAL FOR F/T SALARIED				557,600			557,600-
SUBTOTAL FOR BUDGET CODE 8104				557,600			557,600-
BUDGET CODE: 8106 COLD CASES DNA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,832			39,832-
SUBTOTAL FOR F/T SALARIED				39,832			39,832-
SUBTOTAL FOR BUDGET CODE 8106				39,832			39,832-
TOTAL FOR			8	2,029,313		30,000	8- 1,999,313-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,830,032	80	2,832,058	2,026
SUBTOTAL FOR F/T SALARIED			80	2,830,032	80	2,832,058	2,026
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	
		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					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0101			80	2,884,203	80	2,886,229	2,026

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			80	2,884,203	80	2,886,229		2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	34,676,374	341	34,676,374		
SUBTOTAL FOR F/T SALARIED			341	34,676,374	341	34,676,374		
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						
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
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			341	34,723,874	341	34,779,874		56,000
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,000				183,000-
SUBTOTAL FOR F/T SALARIED				183,000				183,000-
SUBTOTAL FOR BUDGET CODE 0207				183,000				183,000-
TOTAL FOR LEGAL SERVICES			341	34,906,874	341	34,779,874		127,000-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	25,901,777	364	23,576,743	21-	2,325,034-
SUBTOTAL FOR F/T SALARIED			385	25,901,777	364	23,576,743	21-	2,325,034-
			3661					

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UN SALARIED		582,166		582,166			
		SUBTOTAL FOR UN SALARIED		582,166		582,166			
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							
		SUBTOTAL FOR AMT TO SCHED							
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		96,000					96,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		101,411		5,411			96,000-
		SUBTOTAL FOR BUDGET CODE 0301	385	26,765,073	364	24,344,039	21-		2,421,034-
		TOTAL FOR ADMINISTRATIVE SERVICES	385	26,765,073	364	24,344,039	21-		2,421,034-
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			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	3,019,412	54	3,019,412	
SUBTOTAL FOR F/T SALARIED			54	3,019,412	54	3,019,412	
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	3,174,814	54	3,118,814	56,000-
TOTAL FOR INVESTIGATIVE SERVICES			54	3,174,814	54	3,118,814	56,000-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,001			79,001-
SUBTOTAL FOR F/T SALARIED				79,001			79,001-
SUBTOTAL FOR BUDGET CODE 8000				79,001			79,001-
TOTAL FOR CONVERSION NAME				79,001			79,001-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	2,941,000	115	2,812,232	128,768-
		SUBTOTAL FOR F/T SALARIED	115	2,941,000	115	2,812,232	128,768-
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	2,941,000	115	2,852,868	88,132-
		TOTAL FOR CAREER CRIMINAL	115	2,941,000	115	2,852,868	88,132-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,867			230,867-
		SUBTOTAL FOR F/T SALARIED		230,867			230,867-
04 ADD GRS PAY		047 OVERTIME				57,500	57,500
		SUBTOTAL FOR ADD GRS PAY				57,500	57,500
		SUBTOTAL FOR BUDGET CODE 3401		230,867		57,500	173,367-
		TOTAL FOR VICTIM WITNESS PROGRAM		230,867		57,500	173,367-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,434			92,434-
		SUBTOTAL FOR F/T SALARIED		92,434			92,434-
		SUBTOTAL FOR BUDGET CODE 8300		92,434			92,434-
		TOTAL FOR CONVERSION NAME		92,434			92,434-
TOTAL FOR PERSONAL SERVICES			1,004	74,372,085	975	69,337,830	29- 5,034,255-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,004	74,372,085	975	69,337,830	5,034,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,004	74,372,085	975	69,337,830	5,034,255-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,264,746		65,843,712	2,421,034-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,798,574		2,920,368	878,206-
FEDERAL - C.D.					
FEDERAL - OTHER		1,735,015			1,735,015-
INTRA-CITY SALES		573,750		573,750	
<b>TOTAL</b>		<b>74,372,085</b>		<b>69,337,830</b>	<b>5,034,255-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
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	85,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	474	43,913,250
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	49,492-212,614	6	720,790
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	92,133
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	385,069
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	91,002
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 63,024	6	293,592
1460	COMPUTER ASSOCIATE (OPERA	D 901	13621	44,162- 94,528	1	76,110
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	371,384
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	653,711
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	118,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	9	388,872
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	3	127,472
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	13	656,770
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	7	341,792
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	28,469- 29,735	2	49,512
1513	REPORTER/STENOGRAPHER	D 901	10212	39,449- 70,821	2	143,675
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	39,449- 70,821	18	1,136,762
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	372	14,998,729
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	57	1,818,575
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	41,680- 60,716	8	377,920
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	2	294,500
1526	ELECTRICIAN'S HELPER	D 901	91722	56,820- 98,136	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	30	3,450,465
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	118	7,981,115
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	10	926,243
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	19	1,348,688
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	397,410
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	2	310,585
1552	SUPERVISING RACKETS INVES	D 901	30832	55,231- 72,183	15	1,229,500
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	52,470- 69,987	33	2,424,933
1554	RACKETS INVESTIGATOR	D 901	30830	46,100- 62,823	17	820,414
1556	ADMINISTRATIVE INVESTIGAT	D 901	10020	49,492-212,614	1	120,000
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	109,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	49	5,353,250

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
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	273,500
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	1	89,523
1919	CARPENTER	D 901 92005		76,204- 87,090	2	152,408
1920	HIGH PRESSURE PLANT TENDE	D 901 91650		41,593- 60,510	2	130,917
	SUBTOTAL FOR OBJECT 001				1,335	93,461,478
-----						
	POSITION SCHEDULE FOR U/A 001				1,335	93,461,478
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-360	-25,203,095
	TOTAL FOR U/A 001				975	68,258,383
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1000 TRACK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			410,742			410,742		
	SUBTOTAL FOR SUPPLYS&MATL				410,742			410,742		
	SUBTOTAL FOR BUDGET CODE 1000				410,742			410,742		
BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.										
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			1,645					1,645-
	SUBTOTAL FOR OTHR SER&CHR				1,645					1,645-
	SUBTOTAL FOR BUDGET CODE 3207				1,645					1,645-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			247,855					247,855-
	SUBTOTAL FOR OTHR SER&CHR				247,855					247,855-
	SUBTOTAL FOR BUDGET CODE 5601				247,855					247,855-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			8,600					8,600-
	SUBTOTAL FOR OTHR SER&CHR				8,600					8,600-
	SUBTOTAL FOR BUDGET CODE 6005				8,600					8,600-
BUDGET CODE: 6600 MOTOR VEHICLE II										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			390					390-
	SUBTOTAL FOR OTHR SER&CHR				390					390-
	SUBTOTAL FOR BUDGET CODE 6600				390					390-
BUDGET CODE: 8101 BULLETPROOF VEST PARTNERSHIP PROGRAM										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,960					2,960-
	SUBTOTAL FOR PROPTY&EQUIP				2,960					2,960-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8101				2,960				2,960-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		7,104				7,104-
SUBTOTAL FOR OTHR SER&CHR				7,104				7,104-
SUBTOTAL FOR BUDGET CODE 8102				7,104				7,104-
TOTAL FOR				679,296		410,742		268,554-
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		140,850		85,850		55,000-
		100 SUPPLIES + MATERIALS - GENERAL		159,185		113,075		46,110-
		101 PRINTING SUPPLIES		95,000		88,000		7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106 MOTOR VEHICLE FUEL				65,000		65,000
		110 FOOD & FORAGE SUPPLIES		65,000				65,000-
		117 POSTAGE		128,000		93,000		35,000-
		169 MAINTENANCE SUPPLIES		45,000		95,000		50,000
		170 CLEANING SUPPLIES		44,000		35,000		9,000-
		199 DATA PROCESSING SUPPLIES		71,799		22,799		49,000-
SUBTOTAL FOR SUPPLYS&MATL				749,670		604,625		145,045-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000		81,000		59,000
		302 TELECOMMUNICATIONS EQUIPMENT		36,000		100,000		64,000
		305 MOTOR VEHICLES				28,000		28,000
		314 OFFICE FURITURE		160,000		60,000		100,000-
		315 OFFICE EQUIPMENT		47,498		44,498		3,000-
		319 SECURITY EQUIPMENT				15,000		15,000
		332 PURCH DATA PROCESSING EQUIPT		124,000		150,000		26,000
		337 BOOKS-OTHER		44,746		31,746		13,000-
		338 LIBRARY BOOKS		105,000		60,000		45,000-
SUBTOTAL FOR PROPTY&EQUIP				539,244		570,244		31,000

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		42,161		23,369		18,792-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		366,651		15,633		351,018-
		402	TELEPHONE & OTHER COMMUNICATNS		383,330		127,122		256,208-
		403	OFFICE SERVICES		83,187		53,187		30,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		6,356		14,356		8,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,281,804		1,281,804		
		417	ADVERTISING		15,152		32,152		17,000
	856001	42C	HEAT LIGHT & POWER		1,183,065		1,183,065		
		431	LEASING OF MISC EQUIP		175,469		1,000		174,469-
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,501		59,501		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,501		11,501		3,000
		453	OVERNIGHT TRVL EXP-GENERAL		79,501		99,501		20,000
		454	OVERNIGHT TRVL EXP-SPECIAL		72,501		45,501		27,000-
		460	SPECIAL EXPENSE		175,146		203,028		27,882
		465	OBLIGATORY COUNTY EXPENSES		84,996		419,596		334,600
		499	OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		4,022,294		3,588,279		434,015-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	143,000	1	14,000		129,000-
		602	TELECOMMUNICATIONS MAINT	1	125,367	1	177,802		52,435
		608	MAINT & REP GENERAL	1	79,577	1	79,610		33
		612	OFFICE EQUIPMENT MAINTENANCE	1	70,000	1	133,000		63,000
		613	DATA PROCESSING EQUIPMENT	1	106,972	1	138,000		31,028
		615	PRINTING CONTRACTS	1	70,946	1	146,000		75,054
		622	TEMPORARY SERVICES	1	65,000	1	30,000		35,000-
		624	CLEANING SERVICES	1	25,000	1	20,000		5,000-
		686	PROF SERV OTHER	1	58,000	1	77,731		19,731
			SUBTOTAL FOR CNTRCTL SVCS	9	743,862	9	816,143		72,281
			SUBTOTAL FOR BUDGET CODE 0101	9	6,055,070	9	5,579,291		475,779-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,055,070	9	5,579,291		475,779-

RESPONSIBILITY CENTER: 0002 LEGAL SERVICES



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0201 LEGAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,825		81,825	
	SUBTOTAL FOR SUPPLYS&MATL				81,825		81,825	
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
	SUBTOTAL FOR BUDGET CODE 0201				84,177		151,177	67,000
BUDGET CODE: 0207 STOP DWI								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 0207				15,000			15,000-
	TOTAL FOR LEGAL SERVICES				99,177		151,177	52,000
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

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
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
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-	100,000-
		101	PRINTING SUPPLIES		60,000				60,000-	60,000-
		117	POSTAGE		160,000				160,000-	160,000-
		169	MAINTENANCE SUPPLIES		20,000				20,000-	20,000-
		199	DATA PROCESSING SUPPLIES		80,000				80,000-	80,000-
SUBTOTAL FOR SUPPLYS&MATL									420,000	420,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		100,000				100,000-	100,000-
		332	PURCH DATA PROCESSING EQUIPT		180,000				180,000-	180,000-
		338	LIBRARY BOOKS		50,000				50,000-	50,000-
SUBTOTAL FOR PROPTY&EQUIP									330,000	330,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		150,000			150,000-	150,000-
			403	OFFICE SERVICES		90,000			90,000-	90,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-	100,000-
			453	OVERNIGHT TRVL EXP-GENERAL		190,000			190,000-	190,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		120,000			120,000-	120,000-
			460	SPECIAL EXPENSE		450,000			450,000-	450,000-
			465	OBLIGATORY COUNTY EXPENSES		250,000			250,000-	250,000-
SUBTOTAL FOR OTHR SER&CHR									1,350,000	1,350,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		360,000				360,000-
	608 MAINT & REP GENERAL		50,000				50,000-
	613 DATA PROCESSING EQUIPMENT		380,000				380,000-
	615 PRINTING CONTRACTS		40,000				40,000-
	622 TEMPORARY SERVICES		70,000				70,000-
	SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
	SUBTOTAL FOR BUDGET CODE 9500		3,000,000				3,000,000-
	TOTAL FOR CONVERSION NAME		3,000,000				3,000,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	9	9,833,543	9	6,621,233		3,212,310-

DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,371,885	9,833,543	1,298,093	6,621,233	3,212,310-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION		9,521,274		6,621,233	2,900,041-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,156,470		6,059,960	96,510-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		271,845		480,023	208,178
FEDERAL - C.D.					
FEDERAL - OTHER		11,709			11,709-
INTRA-CITY SALES		81,250		81,250	
<b>TOTAL</b>		<b>9,521,274</b>		<b>6,621,233</b>	<b>2,900,041-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,004	74,372,085	975	69,337,830	5,034,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,004	74,372,085	975	69,337,830	5,034,255-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,264,746	65,843,712	2,421,034-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,798,574	2,920,368	878,206-
FEDERAL - C.D.	1,735,015		1,735,015-
FEDERAL - OTHER	573,750	573,750	
INTRA-CITY SALES			
TOTAL	74,372,085	69,337,830	5,034,255-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,371,885	9,833,543	1,298,093	6,621,233	3,212,310-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION		9,521,274		6,621,233	2,900,041-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,156,470		6,059,960	96,510-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		271,845		480,023	208,178
FEDERAL - C.D.					
FEDERAL - OTHER		11,709			11,709-
INTRA-CITY SALES		81,250		81,250	
TOTAL		9,521,274		6,621,233	2,900,041-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,004	74,372,085	975	69,337,830	5,034,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,004	74,372,085	975	69,337,830	5,034,255-
OTPS					
TOTALS FOR OPERATING BUDGET		9,833,543		6,621,233	3,212,310-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION		9,521,274		6,621,233	2,900,041-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,004	84,205,628	975	75,959,063	8,246,565-
FINANCIAL PLAN SAVINGS		312,269-			312,269
APPROPRIATION	1,004	83,893,359	975	75,959,063	7,934,296-
FUNDING					
CITY		74,421,216		71,903,672	2,517,544-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,070,419		3,400,391	670,028-
FEDERAL - C.D.					
FEDERAL - OTHER		1,746,724			1,746,724-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		83,893,359		75,959,063	7,934,296-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,855	5	442,352			111,497
SUBTOTAL FOR F/T SALARIED			5	330,855	5	442,352			111,497
SUBTOTAL FOR BUDGET CODE S001			5	330,855	5	442,352			111,497
BUDGET CODE: S002 VIOLENCE AGAINST WOMEN PROGRAM-ARRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,150					57,150-
SUBTOTAL FOR F/T SALARIED				57,150					57,150-
SUBTOTAL FOR BUDGET CODE S002				57,150					57,150-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		162,312					162,312-
SUBTOTAL FOR F/T SALARIED				162,312					162,312-
SUBTOTAL FOR BUDGET CODE 0386				162,312					162,312-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,127					268,127-
SUBTOTAL FOR F/T SALARIED				268,127					268,127-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0402					268,127			268,127-	
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		592,891		8,379		584,512-	
SUBTOTAL FOR F/T SALARIED					592,891		8,379	584,512-	
SUBTOTAL FOR BUDGET CODE 0404					592,891		8,379	584,512-	
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,233				71,233-	
SUBTOTAL FOR F/T SALARIED					71,233			71,233-	
SUBTOTAL FOR BUDGET CODE 0422					71,233			71,233-	
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,789				91,789-	
SUBTOTAL FOR F/T SALARIED					91,789			91,789-	
SUBTOTAL FOR BUDGET CODE 0426					91,789			91,789-	
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,486				60,486-	
SUBTOTAL FOR F/T SALARIED					60,486			60,486-	
SUBTOTAL FOR BUDGET CODE 0432					60,486			60,486-	
TOTAL FOR				5	1,649,851	5	465,739	1,184,112-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	682	41,669,509	667	41,918,443	15-	248,934	
SUBTOTAL FOR F/T SALARIED				682	41,669,509	667	41,918,443	15-	248,934

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,584		17,584			
		SUBTOTAL FOR UNSALARIED		17,584		17,584			
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	682	42,005,581	667	42,254,515	15-		248,934
		TOTAL FOR EXECUTIVE MANAGEMENT	682	42,005,581	667	42,254,515	15-		248,934
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,211,876	14	2,180,570			31,306-
		SUBTOTAL FOR F/T SALARIED	14	2,211,876	14	2,180,570			31,306-
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			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,229,878	14	2,198,572			31,306-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	211,481	10	142,921			68,560-
SUBTOTAL FOR F/T SALARIED			10	211,481	10	142,921			68,560-
SUBTOTAL FOR BUDGET CODE 0316			10	211,481	10	142,921			68,560-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,500					54,500-
SUBTOTAL FOR F/T SALARIED				54,500					54,500-
SUBTOTAL FOR BUDGET CODE 0320				54,500					54,500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,164					172,164-
SUBTOTAL FOR F/T SALARIED				172,164					172,164-
SUBTOTAL FOR BUDGET CODE 0322				172,164					172,164-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		157,036		15,885			141,151-
SUBTOTAL FOR F/T SALARIED				157,036		15,885			141,151-
SUBTOTAL FOR BUDGET CODE 0326				157,036		15,885			141,151-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED				6,751		6,751			
SUBTOTAL FOR BUDGET CODE 0328				6,751		6,751			
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED				19,005		19,005			
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005			

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P						
01 F/T SALARIED	001 FULL YEAR POSITIONS		408,000			408,000-
	SUBTOTAL FOR F/T SALARIED		408,000			408,000-
	SUBTOTAL FOR BUDGET CODE 0340		408,000			408,000-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN						
01 F/T SALARIED	001 FULL YEAR POSITIONS		90,508			90,508-
	SUBTOTAL FOR F/T SALARIED		90,508			90,508-
	SUBTOTAL FOR BUDGET CODE 0366		90,508			90,508-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		114,630		9,534	105,096-
	SUBTOTAL FOR F/T SALARIED		114,630		9,534	105,096-
	SUBTOTAL FOR BUDGET CODE 0374		114,630		9,534	105,096-
BUDGET CODE: 0438 BRONX AUTO CRIME GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		51,118			51,118-
	SUBTOTAL FOR F/T SALARIED		51,118			51,118-
	SUBTOTAL FOR BUDGET CODE 0438		51,118			51,118-
TOTAL FOR INVESTIGATIONS		24	3,515,071	24	2,392,668	1,122,403-
TOTAL FOR PERSONAL SERVICES		711	47,170,503	696	45,112,922	15-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711	47,170,503	696	45,112,922	2,057,581-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	711	47,170,503	696	43,087,579	4,082,924-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,562,756		39,784,233	1,778,523-
OTHER CATEGORICAL		71,233			71,233-
CAPITAL FUNDS - I.F.A.					
STATE		3,624,076		2,325,994	1,298,082-
FEDERAL - C.D.					
FEDERAL - OTHER		1,377,438		442,352	935,086-
INTRA-CITY SALES		535,000		535,000	
<b>TOTAL</b>		<b>47,170,503</b>		<b>43,087,579</b>	<b>4,082,924-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
S008	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	449,500
S055	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	16	2,009,500
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	112,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	2	115,859
0183	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	61,245
0200	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	2	114,415
0242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	13	509,939
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	111,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	108,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	1	63,500
0483	RACKETS INVESTIGATOR	D 902	30830	46,100- 62,823	5	279,268
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	1	45,156
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	312	22,277,150
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	170,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	127,500
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	298,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	10	806,359
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	119,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	85,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	4	310,233
1125	STAFF ANALYST	D 902	12626	45,029- 67,459	1	55,764
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	79,462-125,864	1	107,184
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	67,141-125,864	1	107,266
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	102,500
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	12	698,529
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	4	285,724
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	6	270,243
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	4	157,003
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	50,210- 69,307	1	57,250
1181	SUPERVISING RACKETS INVES	D 902	05323	55,231- 72,183	4	292,477
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	15	872,712
1183	RACKETS INVESTIGATOR	D 902	30830	46,100- 62,823	9	461,625
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	41,680- 60,716	2	98,837
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	4	248,260
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	6	267,988
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	70	2,721,505
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	99	2,723,847

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	3	107,873
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	9	518,313
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	34	1,044,860
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	39	1,505,870
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	82,280
1275	STOCK WORKER	D 902	12200	24,233- 46,519	1	40,223
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	170,000
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	646,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	188,000
3713	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	1	74,630
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	333,000
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	189,883
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	6	361,820
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	2	185,058
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	33,000
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	82,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	327,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	46,100- 62,823	2	66,273
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	55,231- 72,183	1	75,975
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	97,000
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	126,773
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	135,000
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	116,160
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	112,000
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	164,500
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
SUBTOTAL FOR OBJECT 001					760	45,066,519

POSITION SCHEDULE FOR U/A 001				760	45,066,519
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-64	-3,795,075
TOTAL FOR U/A 001				696	41,271,444

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC										
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES			17,016		17,016-
					SUBTOTAL FOR OTHR SER&CHR			17,016		17,016-
					SUBTOTAL FOR BUDGET CODE S001			17,016		17,016-
BUDGET CODE: S002 VIOLENCE AGAINST WOMEN PROGRAM-ARRA										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			1,941		1,941-
					SUBTOTAL FOR SUPPLYS&MATL			1,941		1,941-
40	OTHR	SER&CHR		404	TRAVELING EXPENSES			900		900-
				460	SPECIAL EXPENSE			260		260-
					SUBTOTAL FOR OTHR SER&CHR			1,160		1,160-
					SUBTOTAL FOR BUDGET CODE S002			3,101		3,101-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			601		601-
					SUBTOTAL FOR SUPPLYS&MATL			601		601-
40	OTHR	SER&CHR		404	TRAVELING EXPENSES			1,200		1,200-
				460	SPECIAL EXPENSE			13,231		13,231-
					SUBTOTAL FOR OTHR SER&CHR			14,431		14,431-
					SUBTOTAL FOR BUDGET CODE 0386			15,032		15,032-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR		465	OBLIGATORY COUNTY EXPENSES			21,880		21,880-
					SUBTOTAL FOR OTHR SER&CHR			21,880		21,880-
					SUBTOTAL FOR BUDGET CODE 0402			21,880		21,880-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,000		4,000-
					SUBTOTAL FOR SUPPLYS&MATL			4,000		4,000-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0404				4,000			4,000-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,159			5,159-
SUBTOTAL FOR SUPPLYS&MATL				5,159			5,159-
40		OTHR SER&CHR 404 TRAVELING EXPENSES		23,394			23,394-
		460 SPECIAL EXPENSE		1,930			1,930-
SUBTOTAL FOR OTHR SER&CHR				25,324			25,324-
SUBTOTAL FOR BUDGET CODE 0426				30,483			30,483-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,025			4,025-
SUBTOTAL FOR SUPPLYS&MATL				4,025			4,025-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		556			556-
SUBTOTAL FOR PROPTY&EQUIP				556			556-
40		OTHR SER&CHR 404 TRAVELING EXPENSES		34,746			34,746-
		460 SPECIAL EXPENSE		15,000			15,000-
SUBTOTAL FOR OTHR SER&CHR				49,746			49,746-
SUBTOTAL FOR BUDGET CODE 0432				54,327			54,327-
BUDGET CODE: 1000 TRACK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		117 POSTAGE		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				32,000			32,000-
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,000			3,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000			8,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,449			5,449-
		460 SPECIAL EXPENSE		42,861			42,861-
		465 OBLIGATORY COUNTY EXPENSES		25,000			25,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				73,310			73,310-
SUBTOTAL FOR BUDGET CODE 1000				113,310			113,310-
TOTAL FOR				259,149			259,149-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		38,601	40,000-
		100 SUPPLIES + MATERIALS - GENERAL		157,400		101,028	56,372-
		101 PRINTING SUPPLIES		10,000			10,000-
		106 MOTOR VEHICLE FUEL		40,000			40,000-
		117 POSTAGE		40,000		45,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				326,001		184,629	141,372-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,041		26,041	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		87,349		87,349	
		315 OFFICE EQUIPMENT				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT				100,000	100,000
		337 BOOKS-OTHER		132,566		65,431	67,135-
		338 LIBRARY BOOKS		15,752		20,000	4,248
SUBTOTAL FOR PROPTY&EQUIP				251,708		328,821	77,113
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		77,280		57,528	19,752-
		400 CONTRACTUAL SERVICES-GENERAL				18,826	18,826
		402 TELEPHONE & OTHER COMMUNICATNS		157,136		197,136	40,000
		403 OFFICE SERVICES				23,696	23,696
		404 TRAVELING EXPENSES				2,352	2,352
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		158,683		173,683	15,000
		414 RENTALS - LAND BLDGS & STRUCTS		127,083		127,083	
	856001	42C HEAT LIGHT & POWER		15,234		15,234	
		427 DATA PROCESSING SERVICES				15,248	15,248
		451 NON OVERNIGHT TRVL EXP-GENERAL				27,887	27,887
		460 SPECIAL EXPENSE		460,688		208,913	251,775-
		465 OBLIGATORY COUNTY EXPENSES		209,661		308,112	98,451
		499 OTHER EXPENSES - GENERAL				266,775	266,775

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,205,765		1,452,473		246,708
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	43,000	3	43,000		
		613 DATA PROCESSING EQUIPMENT	1	216,050			1-	216,050-
		686 PROF SERV OTHER			1	67,000	1	67,000
SUBTOTAL FOR CNTRCTL SVCS			4	259,050	4	110,000		149,050-
SUBTOTAL FOR BUDGET CODE 0101			4	2,042,524	4	2,075,923		33,399
TOTAL FOR EXECUTIVE MANAGEMENT			4	2,042,524	4	2,075,923		33,399
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				150,000		150,000
		402 TELEPHONE & OTHER COMMUNICATNS				106,000		106,000
		460 SPECIAL EXPENSE				70,772		70,772
SUBTOTAL FOR OTHR SER&CHR						326,772		326,772
SUBTOTAL FOR BUDGET CODE 0314						326,772		326,772
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		800		100		700-
SUBTOTAL FOR OTHR SER&CHR				800		100		700-
SUBTOTAL FOR BUDGET CODE 0316				800		100		700-
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		337 BOOKS-OTHER		13,068				13,068-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					13,068					13,068-
40		OTHR SER&CHR	460		161,540					161,540-
SUBTOTAL FOR OTHR SER&CHR					161,540					161,540-
SUBTOTAL FOR BUDGET CODE 0322					174,608					174,608-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
40		OTHR SER&CHR	460		5,547					5,547-
SUBTOTAL FOR OTHR SER&CHR					5,547					5,547-
SUBTOTAL FOR BUDGET CODE 0326					5,547					5,547-
BUDGET CODE: 0438 BRONX AUTO CRIME GRANT										
10		SUPPLYS&MATL	100		2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500					2,500-
30		PROPTY&EQUIP	305		20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000					20,000-
40		OTHR SER&CHR	460		15,760					15,760-
SUBTOTAL FOR OTHR SER&CHR					15,760					15,760-
SUBTOTAL FOR BUDGET CODE 0438					38,260					38,260-
TOTAL FOR INVESTIGATIONS					219,715			326,872		107,157
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	2,521,388	4		2,402,795		118,593-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171,115	2,521,388	111,363	2,402,795	118,593-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,521,388		2,298,723	222,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,031,223		1,924,851	106,372-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		331,809		326,872	4,937-
FEDERAL - C.D.					
FEDERAL - OTHER		111,356			111,356-
INTRA-CITY SALES		47,000		47,000	
<b>TOTAL</b>		<b>2,521,388</b>		<b>2,298,723</b>	<b>222,665-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	711	47,170,503	696	45,112,922	2,057,581-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	711	47,170,503	696	43,087,579	4,082,924-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,562,756	39,784,233	1,778,523-
OTHER CATEGORICAL	71,233		71,233-
CAPITAL FUNDS - I.F.A.			
STATE	3,624,076	2,325,994	1,298,082-
FEDERAL - C.D.			
FEDERAL - OTHER	1,377,438	442,352	935,086-
INTRA-CITY SALES	535,000	535,000	
TOTAL	47,170,503	43,087,579	4,082,924-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171,115	2,521,388	111,363	2,402,795	118,593-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,521,388		2,298,723	222,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,031,223		1,924,851	106,372-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		331,809		326,872	4,937-
FEDERAL - C.D.					
FEDERAL - OTHER		111,356			111,356-
INTRA-CITY SALES		47,000		47,000	
TOTAL		2,521,388		2,298,723	222,665-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	711	47,170,503	696	45,112,922	2,057,581-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	711	47,170,503	696	43,087,579	4,082,924-
OTPS					
TOTALS FOR OPERATING BUDGET		2,521,388		2,402,795	118,593-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,521,388		2,298,723	222,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	711	49,691,891	696	47,515,717	2,176,174-
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	711	49,691,891	696	45,386,302	4,305,589-
FUNDING					
CITY		43,593,979		41,709,084	1,884,895-
OTHER CATEGORICAL		71,233			71,233-
CAPITAL FUNDS - I.F.A.					
STATE		3,955,885		2,652,866	1,303,019-
FEDERAL - C.D.					
FEDERAL - OTHER		1,488,794		442,352	1,046,442-
INTRA-CITY SALES		582,000		582,000	
TOTAL FUNDING		49,691,891		45,386,302	4,305,589-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	820,801				13-	820,801-
SUBTOTAL FOR F/T SALARIED			13	820,801				13-	820,801-
SUBTOTAL FOR BUDGET CODE S001			13	820,801				13-	820,801-
BUDGET CODE: S002 Barrier Free Deaf Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,715					40,715-
SUBTOTAL FOR F/T SALARIED				40,715					40,715-
SUBTOTAL FOR BUDGET CODE S002				40,715					40,715-
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,991					32,991-
SUBTOTAL FOR F/T SALARIED				32,991					32,991-
SUBTOTAL FOR BUDGET CODE 0507				32,991					32,991-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,756					111,756-
SUBTOTAL FOR F/T SALARIED				111,756					111,756-
SUBTOTAL FOR BUDGET CODE 0512				111,756					111,756-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,782		9,976			155,806-
SUBTOTAL FOR F/T SALARIED				165,782		9,976			155,806-
SUBTOTAL FOR BUDGET CODE 0793				165,782		9,976			155,806-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		510,861		46,661			464,200-
SUBTOTAL FOR F/T SALARIED				510,861		46,661			464,200-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0808					510,861			46,661	464,200-
BUDGET CODE: 0809 MORTGAGE FRAUD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,262				312,262-	
SUBTOTAL FOR F/T SALARIED					312,262			312,262-	
SUBTOTAL FOR BUDGET CODE 0809					312,262			312,262-	
TOTAL FOR				13	1,995,168			56,637	13- 1,938,531-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	841	60,316,666	822	57,850,256	19-	2,466,410-	
SUBTOTAL FOR F/T SALARIED				841	60,316,666	822	57,850,256	19-	2,466,410-
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043			
SUBTOTAL FOR OTH SALARIED					792,043		792,043		
03 UNSALARIED		031 UNSALARIED		75,930		75,930			
SUBTOTAL FOR UNSALARIED					75,930		75,930		
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		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			841	61,629,193	822	59,162,783	19-	2,466,410-
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS				60,000				60,000-
SUBTOTAL FOR F/T SALARIED				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0303				60,000				60,000-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			66	2,900,106	66	2,900,106		
SUBTOTAL FOR F/T SALARIED			66	2,900,106	66	2,900,106		
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	3,048,426	66	3,048,426		
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	312,700	3	52,922		259,778-
SUBTOTAL FOR F/T SALARIED			3	312,700	3	52,922		259,778-
SUBTOTAL FOR BUDGET CODE 0352			3	312,700	3	52,922		259,778-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				486,535		34,900		451,635-
SUBTOTAL FOR F/T SALARIED				486,535		34,900		451,635-
SUBTOTAL FOR BUDGET CODE 0401				486,535		34,900		451,635-
BUDGET CODE: 0501 Stop DWI								
01 F/T SALARIED 001 FULL YEAR POSITIONS				230,069		4,678		225,391-
SUBTOTAL FOR F/T SALARIED				230,069		4,678		225,391-
SUBTOTAL FOR BUDGET CODE 0501				230,069		4,678		225,391-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,668			55,668-
		SUBTOTAL FOR F/T SALARIED		55,668			55,668-
		SUBTOTAL FOR BUDGET CODE 0503		55,668			55,668-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,346		18,346	140,000-
		SUBTOTAL FOR F/T SALARIED		158,346		18,346	140,000-
		SUBTOTAL FOR BUDGET CODE 0506		158,346		18,346	140,000-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,749			85,749-
		SUBTOTAL FOR F/T SALARIED		85,749			85,749-
		SUBTOTAL FOR BUDGET CODE 0524		85,749			85,749-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000			20,000-
		SUBTOTAL FOR F/T SALARIED		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0553		20,000			20,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,446			25,446-
		SUBTOTAL FOR F/T SALARIED		25,446			25,446-
		SUBTOTAL FOR BUDGET CODE 0602		25,446			25,446-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818	
		SUBTOTAL FOR F/T SALARIED		7,818		7,818	
		SUBTOTAL FOR BUDGET CODE 0606		7,818		7,818	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		664,103					664,103-
SUBTOTAL FOR F/T SALARIED					664,103				664,103-
SUBTOTAL FOR BUDGET CODE 0609					664,103				664,103-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,369					150,369-
SUBTOTAL FOR F/T SALARIED					150,369				150,369-
SUBTOTAL FOR BUDGET CODE 0615					150,369				150,369-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,938					18,938-
SUBTOTAL FOR F/T SALARIED					18,938				18,938-
SUBTOTAL FOR BUDGET CODE 0706					18,938				18,938-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,500					12,500-
SUBTOTAL FOR F/T SALARIED					12,500				12,500-
SUBTOTAL FOR BUDGET CODE 0717					12,500				12,500-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,250					56,250-
SUBTOTAL FOR F/T SALARIED					56,250				56,250-
SUBTOTAL FOR BUDGET CODE 0806					56,250				56,250-
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047 OVERTIME		23				23	
SUBTOTAL FOR ADD GRS PAY					23			23	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0901			23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL		910	67,022,133	891	62,329,896	19- 4,692,237-
TOTAL FOR PERSONAL SERVICES		923	69,017,301	891	62,386,533	32- 6,630,768-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	923	69,017,301	891	62,386,533	6,630,768-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	923	66,136,020	891	59,505,252	6,630,768-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,860,314		56,393,904	2,466,410-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,114,310		3,111,348	1,002,962-
FEDERAL - C.D.					
FEDERAL - OTHER		2,697,196			2,697,196-
INTRA-CITY SALES		464,200			464,200-
TOTAL		66,136,020		59,505,252	6,630,768-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	STAFF ANALYST	D 903	12626	45,029- 67,459	1	52,162
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	436	34,979,335
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	44	3,857,509
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	160,657
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850-140,757	1	152,242
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	10	578,081
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	2	173,983
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	3	300,338
2070	SUPERVISING RACKETS INVES	D 903	30832	55,231- 72,183	21	1,543,969
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	41,680- 60,716	7	346,519
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	17	749,427
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 81,782	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	52,470- 69,987	12	797,451
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	8	352,791
2155	RACKETS INVESTIGATOR	D 903	30830	46,100- 62,823	46	2,538,798
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	7	289,556
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	14	541,492
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	11	290,427
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	8	432,680
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	214	8,914,779
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,580	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	76	2,439,040
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	4	420,144
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	49,492-212,614	3	247,114
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	49,492-212,614	1	82,280
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	20	2,926,931
7030	ACCOUNTANT	D 903	40510	44,048- 75,555	1	58,192
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	41,680- 60,716	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	22	1,299,571
SUBTOTAL FOR OBJECT 001					1,001	65,448,693



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				1,001	65,448,693	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-110	-7,192,164	
	TOTAL FOR U/A 001				891	58,256,529	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 0507 Barrier Free						
40 OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		17,717		17,717-
		SUBTOTAL FOR OTHR SER&CHR		17,717		17,717-
		SUBTOTAL FOR BUDGET CODE 0507		17,717		17,717-
BUDGET CODE: 0512 Motor Vehicle Theft						
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		2,387		2,387-
	460	SPECIAL EXPENSE		18,000		18,000-
		SUBTOTAL FOR OTHR SER&CHR		20,387		20,387-
		SUBTOTAL FOR BUDGET CODE 0512		20,387		20,387-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES						
40 OTHR SER&CHR	460	SPECIAL EXPENSE		178,099		178,099-
		SUBTOTAL FOR OTHR SER&CHR		178,099		178,099-
		SUBTOTAL FOR BUDGET CODE 0793		178,099		178,099-
BUDGET CODE: 0809 MORTGAGE FRAUD GRANT						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		498		498-
		SUBTOTAL FOR SUPPLYS&MATL		498		498-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,315		12,315-
		SUBTOTAL FOR PROPTY&EQUIP		12,315		12,315-
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,640		1,640-
		SUBTOTAL FOR OTHR SER&CHR		1,640		1,640-
		SUBTOTAL FOR BUDGET CODE 0809		14,453		14,453-
		TOTAL FOR		230,656		230,656-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
		125001	10X SUPPLIES + MATERIALS - GENERAL		3,125			3,125-
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
		860001	10X SUPPLIES + MATERIALS - GENERAL					
		100	SUPPLIES + MATERIALS - GENERAL		468,432		508,262	39,830
		105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000	15,000
		106	MOTOR VEHICLE FUEL		500		30,500	30,000
		117	POSTAGE		3,600		60,000	56,400
		199	DATA PROCESSING SUPPLIES		27,000		27,000	
		SUBTOTAL FOR SUPPLYS&MATL			637,611		775,716	138,105
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		25,000	20,000
		302	TELECOMMUNICATIONS EQUIPMENT		100,390		138,390	38,000
		314	OFFICE FURITURE				10,000	10,000
		315	OFFICE EQUIPMENT				20,000	20,000
		319	SECURITY EQUIPMENT		5,400		10,000	4,600
		332	PURCH DATA PROCESSING EQUIPT		104,900		113,700	8,800
		337	BOOKS-OTHER		2,600		68,500	65,900
		SUBTOTAL FOR PROPTY&EQUIP			218,290		385,590	167,300
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				55,000	55,000
		402	TELEPHONE & OTHER COMMUNICATNS		265,830		265,830	
		403	OFFICE SERVICES		426		60,426	60,000
		404	TRAVELING EXPENSES		2,352		2,352	
		407	MAINT & REP OF MOTOR VEH EQUIP		380		25,380	25,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		11,597,332		11,597,332	
		412	RENTALS OF MISC.EQUIP		23,620		23,620	
		417	ADVERTISING		5,000		2,000	3,000-
		856001	42C HEAT LIGHT & POWER		702,398		702,398	
		431	LEASING OF MISC EQUIP		1,625		71,625	70,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,038		65,138	63,100
		460	SPECIAL EXPENSE		293,982		96,982	197,000-
		465	OBLIGATORY COUNTY EXPENSES		889,264		669,264	220,000-
		499	OTHER EXPENSES - GENERAL				300,000	300,000
		SUBTOTAL FOR OTHR SER&CHR			13,784,247		13,937,347	153,100
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	580,094	1	131,994	448,100-
		608	MAINT & REP GENERAL	4	55,000	4	55,000	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	75,000			1-	75,000-
		619 SECURITY SERVICES	1	53,700			1-	53,700-
		624 CLEANING SERVICES	1	25,000	1	25,000		
		633 TRANSPORTATION EXPENDITURES	3	250,000	3	80,000		170,000-
		686 PROF SERV OTHER	1	27,000	1	67,000		40,000
		SUBTOTAL FOR CNTRCTL SVCS	12	1,065,794	10	358,994	2-	706,800-
		SUBTOTAL FOR BUDGET CODE 0101	12	15,705,942	10	15,457,647	2-	248,295-
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 0303		4,000				4,000-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,027				4,027-
		SUBTOTAL FOR OTHR SER&CHR		4,027				4,027-
		SUBTOTAL FOR BUDGET CODE 0352		4,027				4,027-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		19,765				19,765-
		SUBTOTAL FOR OTHR SER&CHR		19,765				19,765-
		SUBTOTAL FOR BUDGET CODE 0401		19,765				19,765-
BUDGET CODE: 0501 Stop DWI								
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		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		8,600				8,600-
		337 BOOKS-OTHER		6,050				6,050-
		SUBTOTAL FOR PROPTY&EQUIP		19,650				19,650-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,000				11,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		11,000				11,000-
	SUBTOTAL FOR BUDGET CODE 0501		35,650				35,650-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
	SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,300				3,300-
	SUBTOTAL FOR PROPTY&EQUIP		3,300				3,300-
40 OTHR SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL		15,000				15,000-
	453 OVERNIGHT TRVL EXP-GENERAL		13,000				13,000-
	460 SPECIAL EXPENSE		167,056				167,056-
	SUBTOTAL FOR OTHR SER&CHR		195,056				195,056-
	SUBTOTAL FOR BUDGET CODE 0503		213,356				213,356-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,555		46,770		42,215
	117 POSTAGE		1,715				1,715-
	199 DATA PROCESSING SUPPLIES		3,376				3,376-
	SUBTOTAL FOR SUPPLYS&MATL		9,646		46,770		37,124
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,124		28,500		13,376
	302 TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP		16,624		28,500		11,876
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,500		22,500		1,000
	SUBTOTAL FOR OTHR SER&CHR		21,500		22,500		1,000
	SUBTOTAL FOR BUDGET CODE 0523		47,770		97,770		50,000
BUDGET CODE: 0553 COMALERT GED FEDERAL							
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
	460 SPECIAL EXPENSE		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR		16,000				16,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0553				16,000			16,000-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		6,040			6,040-	
SUBTOTAL FOR OTHR SER&CHR				6,040			6,040-	
SUBTOTAL FOR BUDGET CODE 0602				6,040			6,040-	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		16,807			16,807-	
		460 SPECIAL EXPENSE		18,916			18,916-	
SUBTOTAL FOR OTHR SER&CHR				35,723			35,723-	
SUBTOTAL FOR BUDGET CODE 0615				35,723			35,723-	
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		75,000			75,000-	
SUBTOTAL FOR OTHR SER&CHR				75,000			75,000-	
SUBTOTAL FOR BUDGET CODE 0717				75,000			75,000-	
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,875			1,875-	
		465 OBLIGATORY COUNTY EXPENSES		9,375			9,375-	
SUBTOTAL FOR OTHR SER&CHR				11,250			11,250-	
SUBTOTAL FOR BUDGET CODE 0806				11,250			11,250-	
TOTAL FOR EXECUTIVE & MANAGERIAL			12	16,174,523	10	15,555,417	2-	619,106-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	16,405,179	10	15,555,417	2-	849,762-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,437,809	16,405,179	12,434,684	15,555,417	849,762-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,679,566		14,829,804	849,762-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,028,099		14,829,804	198,295-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		313,143			313,143-
FEDERAL - C.D.					
FEDERAL - OTHER		338,324			338,324-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,679,566</b>		<b>14,829,804</b>	<b>849,762-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	923	69,017,301	891	62,386,533	6,630,768-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	923	66,136,020	891	59,505,252	6,630,768-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,860,314	56,393,904	2,466,410-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,114,310	3,111,348	1,002,962-
FEDERAL - C.D.			
FEDERAL - OTHER	2,697,196		2,697,196-
INTRA-CITY SALES	464,200		464,200-
TOTAL	66,136,020	59,505,252	6,630,768-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,437,809	16,405,179	12,434,684	15,555,417	849,762-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,679,566		14,829,804	849,762-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,028,099	14,829,804	198,295-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	313,143		313,143-
FEDERAL - C.D.			
FEDERAL - OTHER	338,324		338,324-
INTRA-CITY SALES			
TOTAL	15,679,566	14,829,804	849,762-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	923	69,017,301	891	62,386,533	6,630,768-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	923	66,136,020	891	59,505,252	6,630,768-
OTPS					
TOTALS FOR OPERATING BUDGET		16,405,179		15,555,417	849,762-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,679,566		14,829,804	849,762-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	923	85,422,480	891	77,941,950	7,480,530-
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	923	81,815,586	891	74,335,056	7,480,530-
FUNDING					
CITY		73,888,413		71,223,708	2,664,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,427,453		3,111,348	1,316,105-
FEDERAL - C.D.					
FEDERAL - OTHER		3,035,520			3,035,520-
INTRA-CITY SALES		464,200			464,200-
TOTAL FUNDING		81,815,586		74,335,056	7,480,530-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FFY09 ARRA - QNDA- OPE BUD AID TO PROSEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	459,840	8	459,841	1
SUBTOTAL FOR F/T SALARIED			8	459,840	8	459,841	1
SUBTOTAL FOR BUDGET CODE S001			8	459,840	8	459,841	1
BUDGET CODE: S002 STOP DOMESTIC VIOLENCE-STIMULUS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,814			60,814-
SUBTOTAL FOR F/T SALARIED				60,814			60,814-
SUBTOTAL FOR BUDGET CODE S002				60,814			60,814-
BUDGET CODE: 0203 Other Forfeitures							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,438			14,438-
SUBTOTAL FOR F/T SALARIED				14,438			14,438-
SUBTOTAL FOR BUDGET CODE 0203				14,438			14,438-
BUDGET CODE: 0210 Proecution Asst. Senate-Onarato							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000			75,000-
SUBTOTAL FOR F/T SALARIED				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 0210				75,000			75,000-
BUDGET CODE: 0220 Proecution Asst. Senate-Smith							
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,325			72,325-
SUBTOTAL FOR F/T SALARIED				72,325			72,325-
SUBTOTAL FOR BUDGET CODE 0220				72,325			72,325-
BUDGET CODE: 0240 Mortgage Fraud & Financial Crimes Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			60,000-
SUBTOTAL FOR F/T SALARIED				60,000			60,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0240					60,000				60,000-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					275,000				275,000-
SUBTOTAL FOR F/T SALARIED					275,000				275,000-
SUBTOTAL FOR BUDGET CODE 0380					275,000				275,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED 001 FULL YEAR POSITIONS					193,243		28,243		165,000-
SUBTOTAL FOR F/T SALARIED					193,243		28,243		165,000-
SUBTOTAL FOR BUDGET CODE 0400					193,243		28,243		165,000-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED 001 FULL YEAR POSITIONS					185,823				185,823-
SUBTOTAL FOR F/T SALARIED					185,823				185,823-
SUBTOTAL FOR BUDGET CODE 0480					185,823				185,823-
BUDGET CODE: 0640 PSN Anti-Gang Initiative									
01 F/T SALARIED 001 FULL YEAR POSITIONS					44,410				44,410-
SUBTOTAL FOR F/T SALARIED					44,410				44,410-
SUBTOTAL FOR BUDGET CODE 0640					44,410				44,410-
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				8	1,470,893	8	518,084		952,809-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	476	36,958,553	466	35,687,087	10-	1,271,466-
SUBTOTAL FOR F/T SALARIED			476	36,958,553	466	35,687,087	10-	1,271,466-
03 UNSALARIED		031 UNSALARIED		216,330		7,000		209,330-
SUBTOTAL FOR UNSALARIED				216,330		7,000		209,330-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		33,163		30,000
		042 LONGEVITY DIFFERENTIAL		35,313		300,313		265,000
		043 SHIFT DIFFERENTIAL		21,634		43,634		22,000
		045 HOLIDAY PAY				11,000		11,000
		047 OVERTIME		217,970		217,970		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				279,080		607,080		328,000
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		33,597		
SUBTOTAL FOR BUDGET CODE 0101			476	37,487,560	466	36,334,764	10-	1,152,796-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,341,792	33	1,293,646		48,146-
SUBTOTAL FOR F/T SALARIED			33	1,341,792	33	1,293,646		48,146-
SUBTOTAL FOR BUDGET CODE 0308			33	1,341,792	33	1,293,646		48,146-
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,880				252,880-
SUBTOTAL FOR F/T SALARIED				252,880				252,880-
SUBTOTAL FOR BUDGET CODE 0310				252,880				252,880-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,880		17,180		431,700-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					448,880		17,180	431,700-	
SUBTOTAL FOR BUDGET CODE 0520					448,880		17,180	431,700-	
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED 001 FULL YEAR POSITIONS					76,200			76,200-	
SUBTOTAL FOR F/T SALARIED					76,200			76,200-	
SUBTOTAL FOR BUDGET CODE 0580					76,200			76,200-	
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED 001 FULL YEAR POSITIONS					128,546	28,546		100,000-	
SUBTOTAL FOR F/T SALARIED					128,546	28,546		100,000-	
SUBTOTAL FOR BUDGET CODE 0590					128,546	28,546		100,000-	
BUDGET CODE: 0620 STATE LOCAL INITIATIVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					24,000			24,000-	
SUBTOTAL FOR F/T SALARIED					24,000			24,000-	
SUBTOTAL FOR BUDGET CODE 0620					24,000			24,000-	
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					71,200			71,200-	
SUBTOTAL FOR F/T SALARIED					71,200			71,200-	
SUBTOTAL FOR BUDGET CODE 0904					71,200			71,200-	
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					22,175			22,175-	
SUBTOTAL FOR F/T SALARIED					22,175			22,175-	
SUBTOTAL FOR BUDGET CODE 0944					22,175			22,175-	
BUDGET CODE: 0950 AUTO CRIME FUNDING									

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		283,852		32,372		251,480-
		SUBTOTAL FOR F/T SALARIED		283,852		32,372		251,480-
		SUBTOTAL FOR BUDGET CODE 0950		283,852		32,372		251,480-
		TOTAL FOR EXECUTIVE MANAGEMENT	509	40,137,085	499	37,706,508	10-	2,430,577-
		TOTAL FOR PERSONAL SERVICES	517	41,607,978	507	38,224,592	10-	3,383,386-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	41,607,978	507	38,224,592	3,383,386-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	517	39,905,223	507	36,521,837	3,383,386-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,934,649		34,781,853	1,152,796-
OTHER CATEGORICAL		58,848			58,848-
CAPITAL FUNDS - I.F.A.					
STATE		2,620,174		1,280,143	1,340,031-
FEDERAL - C.D.					
FEDERAL - OTHER		1,291,552		459,841	831,711-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>39,905,223</b>		<b>36,521,837</b>	<b>3,383,386-</b>



DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
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	10	1,398,830
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	223,891
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	255	23,004,258
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	386,723
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	250,931
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	6	653,222
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	132,444
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	5	437,298
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	49,492-212,614	1	75,712
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	107,985
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	15	1,047,881
1155	PRIVATE SECRETARY	D 904	10202	80,000- 88,746	1	70,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	133,543
1165	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	2	166,151
1166	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	7	579,974
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	27	1,486,122
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	73,170
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	173,845
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	64,688
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	3	151,092
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	10	508,378
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	33	1,511,745
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	15	705,475
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	35	1,021,352
1396	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	39,051
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	76	2,935,303
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	11	356,131
1501	COMMUNITY ASSISTANT	D 904	56056	31,454- 35,573	1	32,410
1502	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,560
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	132,496
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
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	1	92,135
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	368,581
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	16	1,060,717
1532	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	1	67,671

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	80,579
1538	*CERTIFIED APPLICATIONS	D D 904	13693	70,641-111,892	1	87,610
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	91,936
	SUBTOTAL FOR OBJECT 001				576	41,151,936

	POSITION SCHEDULE FOR U/A 001				576	41,151,936
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-69	-4,929,659
	TOTAL FOR U/A 001				507	36,222,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S002 STOP DOMESTIC VIOLENCE-STIMULUS GRANT										
40	OTHR	SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			3,372		3,372-
					SUBTOTAL FOR OTHR SER&CHR			3,372		3,372-
					SUBTOTAL FOR BUDGET CODE S002			3,372		3,372-
BUDGET CODE: 0670 Special Investigation										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			9,941		9,941
			110		FOOD & FORAGE SUPPLIES			700		700
			117		POSTAGE			600		600
			169		MAINTENANCE SUPPLIES			2,530		2,530
			199		DATA PROCESSING SUPPLIES			700		700
					SUBTOTAL FOR SUPPLYS&MATL			14,471		14,471
30	PROPTY&EQUIP		302		TELECOMMUNICATIONS EQUIPMENT			3,700		3,700
			314		OFFICE FURITURE			2,300		2,300
			315		OFFICE EQUIPMENT			2,091		2,091
			319		SECURITY EQUIPMENT			1,400		1,400
					SUBTOTAL FOR PROPTY&EQUIP			9,491		9,491
40	OTHR	SER&CHR	412		RENTALS OF MISC.EQUIP			729		729
			451		NON OVERNIGHT TRVL EXP-GENERAL			900		900
					SUBTOTAL FOR OTHR SER&CHR			1,629		1,629
60	CNRCTL	SVCS	612		OFFICE EQUIPMENT MAINTENANCE			500		500
			686		PROF SERV OTHER	1		21,300	1	21,300
					SUBTOTAL FOR CNTRCTL SVCS	1		21,800	1	21,800
					SUBTOTAL FOR BUDGET CODE 0670	1		47,391	1	47,391
BUDGET CODE: 1000 TRACK										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			180,042		958
					SUBTOTAL FOR OTHR SER&CHR			180,042		958
					SUBTOTAL FOR BUDGET CODE 1000			180,042		958

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				1	230,805	1	228,391	2,414-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		94,067		61,567	32,500-
			100 SUPPLIES + MATERIALS - GENERAL		153,121		219,939	66,818
			101 PRINTING SUPPLIES		75,832		50,000	25,832-
			106 MOTOR VEHICLE FUEL		35,600		36,000	400
			110 FOOD & FORAGE SUPPLIES		14,200		15,000	800
			117 POSTAGE		71,104		81,000	9,896
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		772			772-
			169 MAINTENANCE SUPPLIES		12,000		12,000	
			199 DATA PROCESSING SUPPLIES		107,951		80,000	27,951-
			SUBTOTAL FOR SUPPLYS&MATL		564,647		555,506	9,141-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,908			5,908-
			302 TELECOMMUNICATIONS EQUIPMENT		971			971-
			314 OFFICE FURITURE		5,000			5,000-
			315 OFFICE EQUIPMENT		6,584			6,584-
			332 PURCH DATA PROCESSING EQUIPT		10,906			10,906-
			337 BOOKS-OTHER		12,189		8,000	4,189-
			338 LIBRARY BOOKS		142,108		140,000	2,108-
			SUBTOTAL FOR PROPTY&EQUIP		183,666		148,000	35,666-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919	
		056001	40X CONTRACTUAL SERVICES-GENERAL		224,099			224,099-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		7,000		30,000	23,000
			402 TELEPHONE & OTHER COMMUNICATNS		304,160		245,000	59,160-
			403 OFFICE SERVICES		15,675		16,000	325
			412 RENTALS OF MISC.EQUIP		249,952		252,000	2,048
			413 RENTAL-DATA PROCESSING EQUIP		6			6-
			414 RENTALS - LAND BLDGS & STRUCTS		5,170,717		5,170,717	
			415 PRINTING CONTRACTS		52,600		40,000	12,600-
			417 ADVERTISING		2,255		2,500	245
		856001	42C HEAT LIGHT & POWER		199,983		199,983	
			451 NON OVERNIGHT TRVL EXP-GENERAL		38,600		40,000	1,400
			453 OVERNIGHT TRVL EXP-GENERAL		22,000		15,000	7,000-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		159,167		125,004	34,163-
		465 OBLIGATORY COUNTY EXPENSES		55,203		219,429	164,226
		SUBTOTAL FOR OTHR SER&CHR		6,506,336		6,360,552	145,784-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,800	1	2,800	
		608 MAINT & REP GENERAL	1	13,700	1	14,000	300
		612 OFFICE EQUIPMENT MAINTENANCE	7	63,700	7	40,000	23,700-
		613 DATA PROCESSING EQUIPMENT	1	103,000	1	103,000	
		619 SECURITY SERVICES	1	386,500	1	279,539	106,961-
		624 CLEANING SERVICES	1	3,125	1	1,000	2,125-
		686 PROF SERV OTHER		17,070			17,070-
		SUBTOTAL FOR CNTRCTL SVCS	12	589,895	12	440,339	149,556-
		SUBTOTAL FOR BUDGET CODE 0101	12	7,844,544	12	7,504,397	340,147-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		134,574		306,941	172,367
		SUBTOTAL FOR OTHR SER&CHR		134,574		306,941	172,367
		SUBTOTAL FOR BUDGET CODE 0308		134,574		306,941	172,367
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,449			3,449-
		460 SPECIAL EXPENSE		113,296			113,296-
		SUBTOTAL FOR OTHR SER&CHR		116,745			116,745-
		SUBTOTAL FOR BUDGET CODE 0904		116,745			116,745-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,220			11,220-
		SUBTOTAL FOR OTHR SER&CHR		11,220			11,220-
		SUBTOTAL FOR BUDGET CODE 0950		11,220			11,220-
TOTAL FOR EXECUTIVE MANAGEMENT			12	8,107,083	12	7,811,338	295,745-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		13	8,337,888	13	8,039,729	298,159-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523,068	8,337,888	266,469	8,039,729	298,159-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,021,907		7,723,748	298,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,755,996		7,416,807	339,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		145,794		306,941	161,147
FEDERAL - C.D.					
FEDERAL - OTHER		120,117			120,117-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,021,907</b>		<b>7,723,748</b>	<b>298,159-</b>

DEPARTMENTAL ESTIMATES- FY12

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	41,607,978	507	38,224,592	3,383,386-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	517	39,905,223	507	36,521,837	3,383,386-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,934,649	34,781,853	1,152,796-
OTHER CATEGORICAL	58,848		58,848-
CAPITAL FUNDS - I.F.A.			
STATE	2,620,174	1,280,143	1,340,031-
FEDERAL - C.D.			
FEDERAL - OTHER	1,291,552	459,841	831,711-
INTRA-CITY SALES			
TOTAL	39,905,223	36,521,837	3,383,386-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	523,068	8,337,888	266,469	8,039,729	298,159-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,021,907		7,723,748	298,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,755,996		7,416,807	339,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		145,794		306,941	161,147
FEDERAL - C.D.					
FEDERAL - OTHER		120,117			120,117-
INTRA-CITY SALES					
TOTAL		8,021,907		7,723,748	298,159-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	41,607,978	507	38,224,592	3,383,386-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	517	39,905,223	507	36,521,837	3,383,386-
OTPS					
TOTALS FOR OPERATING BUDGET		8,337,888		8,039,729	298,159-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,021,907		7,723,748	298,159-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	49,945,866	507	46,264,321	3,681,545-
FINANCIAL PLAN SAVINGS		2,018,736-		2,018,736-	
APPROPRIATION	517	47,927,130	507	44,245,585	3,681,545-
FUNDING					
CITY		43,690,645		42,198,660	1,491,985-
OTHER CATEGORICAL		58,848			58,848-
CAPITAL FUNDS - I.F.A.					
STATE		2,765,968		1,587,084	1,178,884-
FEDERAL - C.D.					
FEDERAL - OTHER		1,411,669		459,841	951,828-
INTRA-CITY SALES					
TOTAL FUNDING		47,927,130		44,245,585	3,681,545-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - RCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,840	3	148,839			1-
		SUBTOTAL FOR F/T SALARIED	3	148,840	3	148,839			1-
		SUBTOTAL FOR BUDGET CODE S001	3	148,840	3	148,839			1-
BUDGET CODE: 0300 Cold Case DNA Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,747					35,747-
		SUBTOTAL FOR F/T SALARIED		35,747					35,747-
04 ADD GRS PAY		047 OVERTIME		9,617					9,617-
		SUBTOTAL FOR ADD GRS PAY		9,617					9,617-
		SUBTOTAL FOR BUDGET CODE 0300		45,364					45,364-
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,277		8,277			
		SUBTOTAL FOR F/T SALARIED		8,277		8,277			
		SUBTOTAL FOR BUDGET CODE 0400		8,277		8,277			
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,800					88,800-
		SUBTOTAL FOR F/T SALARIED		88,800					88,800-
		SUBTOTAL FOR BUDGET CODE 0606		88,800					88,800-
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			3	558,125	3	423,960			134,165-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	85	6,378,881	82	6,067,033	3-	311,848-	311,848-
		SUBTOTAL FOR F/T SALARIED	85	6,378,881	82	6,067,033	3-	311,848-	311,848-
03 UNSALARIED		031 UNSALARIED		192,578		192,578			
		SUBTOTAL FOR UNSALARIED		192,578		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	85	6,615,974	82	6,304,126	3-	311,848-	311,848-
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,521	4	157,521			
		SUBTOTAL FOR F/T SALARIED	4	157,521	4	157,521			
		SUBTOTAL FOR BUDGET CODE 0206	4	157,521	4	157,521			
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,874		3,548			105,326-
		SUBTOTAL FOR F/T SALARIED		108,874		3,548			105,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,389					27,389-
		SUBTOTAL FOR FRINGE BENES		27,389					27,389-
		SUBTOTAL FOR BUDGET CODE 0220		136,263		3,548			132,715-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,825		14,825	
		SUBTOTAL FOR F/T SALARIED		14,825		14,825	
		SUBTOTAL FOR BUDGET CODE 0311		14,825		14,825	
BUDGET CODE: 0800 D.T.A.P.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000			60,000-
		SUBTOTAL FOR F/T SALARIED		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 0800		60,000			60,000-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		103,432			103,432-
		SUBTOTAL FOR F/T SALARIED		103,432			103,432-
		SUBTOTAL FOR BUDGET CODE 9576		103,432			103,432-
		TOTAL FOR EXECUTIVE MANAGEMENT	89	7,088,015	86	6,480,020	3-
		TOTAL FOR PERSONAL SERVICES	92	7,646,140	89	6,903,980	3-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,646,140	89	6,903,980	742,160-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,314,736	89	6,572,576	742,160-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,568,064		6,256,216	311,848-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		403,668		167,521	236,147-
FEDERAL - C.D.					
FEDERAL - OTHER		343,004		148,839	194,165-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,314,736</b>		<b>6,572,576</b>	<b>742,160-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	86,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	5	288,353
1100	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	1	62,192
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	3,416,222
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	4	144,120
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	6	255,517
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	5	228,563
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	8	512,239
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	158,284
1141	SECRETARY	D 905	10252	28,588- 52,966	1	38,815
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	13	606,182
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	2	255,103
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	49,492-212,614	1	75,000
2001	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	74,500
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	1	38,141
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	3	159,889
	SUBTOTAL FOR OBJECT 001				98	6,681,276

POSITION SCHEDULE FOR U/A 001	98	6,681,276
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-9	-613,587
TOTAL FOR U/A 001	89	6,067,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		12,000		12,000-
				SUBTOTAL FOR OTHR SER&CHR		12,000		12,000-
				SUBTOTAL FOR BUDGET CODE 0102		12,000		12,000-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500-
				SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500-
				SUBTOTAL FOR BUDGET CODE 0221		2,500		2,500-
BUDGET CODE: 0625 Crimes Against Revenue Program								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		31,800		31,800-
				SUBTOTAL FOR OTHR SER&CHR		31,800		31,800-
				SUBTOTAL FOR BUDGET CODE 0625		31,800		31,800-
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	400	CONTRACTUAL SERVICES-GENERAL		125		125-
				SUBTOTAL FOR OTHR SER&CHR		125		125-
				SUBTOTAL FOR BUDGET CODE 1002		125		125-
TOTAL FOR						54,319	7,894	46,425-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		83,751		92,634		8,883
			101 PRINTING SUPPLIES		1,512		1,512		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			106 MOTOR VEHICLE FUEL		6,000		5,000		1,000-
			117 POSTAGE		12,850		6,750		6,100-
			SUBTOTAL FOR SUPPLYS&MATL		118,361		120,144		1,783
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,082		4,082		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		12,849				12,849-
			332 PURCH DATA PROCESSING EQUIPT		90,000		100,000		10,000
			337 BOOKS-OTHER		6,000		5,500		500-
			338 LIBRARY BOOKS		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		128,931		125,582		3,349-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
			400 CONTRACTUAL SERVICES-GENERAL		13,900		100,638		86,738
			402 TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
			403 OFFICE SERVICES		41,500		41,500		
			404 TRAVELING EXPENSES		1,818		1,818		
			407 MAINT & REP OF MOTOR VEH EQUIP		4,400		3,000		1,400-
			412 RENTALS OF MISC.EQUIP		31,000				31,000-
			417 ADVERTISING		2,422				2,422-
		856001	42C HEAT LIGHT & POWER		17,358		17,358		
			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		3,495		100		3,395-
			460 SPECIAL EXPENSE		95,230		95,230		
			465 OBLIGATORY COUNTY EXPENSES		59,769		49,769		10,000-
			SUBTOTAL FOR OTHR SER&CHR		380,092		418,613		38,521
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
			613 DATA PROCESSING EQUIPMENT	1	32,573			1-	32,573-
			686 PROF SERV OTHER	1	45,000	1	67,000		22,000
			SUBTOTAL FOR CNTRCTL SVCS	8	151,573	7	141,000	1-	10,573-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			8	778,957	7	805,339	1-	26,382
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	8,090			1-	8,090-
SUBTOTAL FOR CNTRCTL SVCS			1	8,090			1-	8,090-
SUBTOTAL FOR BUDGET CODE 0225			1	8,090			1-	8,090-
BUDGET CODE: 0516 STATE ARCHIEVES RECORD ADMIN								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,700				5,700-
		332 PURCH DATA PROCESSING EQUIPT		1,400				1,400-
SUBTOTAL FOR PROPTY&EQUIP				7,100				7,100-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	18,128			1-	18,128-
SUBTOTAL FOR CNTRCTL SVCS			1	18,128			1-	18,128-
SUBTOTAL FOR BUDGET CODE 0516			1	25,228			1-	25,228-
BUDGET CODE: 9576 STOP DWI								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		136				136-
SUBTOTAL FOR SUPPLYS&MATL				136				136-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		21				21-
SUBTOTAL FOR OTHR SER&CHR				5,021				5,021-
SUBTOTAL FOR BUDGET CODE 9576				5,157				5,157-
TOTAL FOR EXECUTIVE MANAGEMENT			10	821,497	7	809,404	3-	12,093-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	875,816	7	817,298	3-	58,518-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,523	875,816	36,523	817,298	58,518-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		842,840		784,322	58,518-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		806,047		780,257	25,790-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,793		4,065	32,728-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>842,840</b>		<b>784,322</b>	<b>58,518-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,646,140	89	6,903,980	742,160-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,314,736	89	6,572,576	742,160-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,568,064	6,256,216	311,848-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	403,668	167,521	236,147-
FEDERAL - C.D.			
FEDERAL - OTHER	343,004	148,839	194,165-
INTRA-CITY SALES			
TOTAL	7,314,736	6,572,576	742,160-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,523	875,816	36,523	817,298	58,518-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		842,840		784,322	58,518-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		806,047		780,257	25,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,793		4,065	32,728-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		842,840		784,322	58,518-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	92	7,646,140	89	6,903,980	742,160-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,314,736	89	6,572,576	742,160-
OTPS					
TOTALS FOR OPERATING BUDGET		875,816		817,298	58,518-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		842,840		784,322	58,518-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	8,521,956	89	7,721,278	800,678-
FINANCIAL PLAN SAVINGS		364,380-		364,380-	
APPROPRIATION	92	8,157,576	89	7,356,898	800,678-
FUNDING					
CITY		7,374,111		7,036,473	337,638-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		440,461		171,586	268,875-
FEDERAL - C.D.					
FEDERAL - OTHER		343,004		148,839	194,165-
INTRA-CITY SALES					
TOTAL FUNDING		8,157,576		7,356,898	800,678-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - SNP- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	327,599				4-	327,599-
		SUBTOTAL FOR F/T SALARIED	4	327,599				4-	327,599-
		SUBTOTAL FOR BUDGET CODE S001	4	327,599				4-	327,599-
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,715					50,715-
		SUBTOTAL FOR F/T SALARIED		50,715					50,715-
		SUBTOTAL FOR BUDGET CODE 0160		50,715					50,715-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,458					130,458-
		SUBTOTAL FOR F/T SALARIED		130,458					130,458-
		SUBTOTAL FOR BUDGET CODE 0170		130,458					130,458-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,560					139,560-
		SUBTOTAL FOR F/T SALARIED		139,560					139,560-
		SUBTOTAL FOR BUDGET CODE 0180		139,560					139,560-
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-
BUDGET CODE: 0230 Northern Border Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		315,465					315,465-
		SUBTOTAL FOR F/T SALARIED		315,465					315,465-



DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0230				315,465				315,465-
TOTAL FOR			4	1,238,097			4-	1,238,097-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	12,795,457	108	12,318,665	4-	476,792-
SUBTOTAL FOR F/T SALARIED			112	12,795,457	108	12,318,665	4-	476,792-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851		
SUBTOTAL FOR OTH SALARIED				5,851		5,851		
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			112	12,922,929	108	12,446,137	4-	476,792-
BUDGET CODE: 0108 VIOLENT DRUG GANG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545		
SUBTOTAL FOR F/T SALARIED				13,545		13,545		
SUBTOTAL FOR BUDGET CODE 0108				13,545		13,545		
BUDGET CODE: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	114,646	2	114,646		
04 ADD GRS PAY		061 SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY				1		1		
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,915		20,615		116,300-
SUBTOTAL FOR F/T SALARIED				136,915		20,615		116,300-
SUBTOTAL FOR BUDGET CODE 0150				136,915		20,615		116,300-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			114	13,188,036	110	12,594,944	4-	593,092-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135		
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135		
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135		
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135		
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529		
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
		043 SHIFT DIFFERENTIAL		1,106		1,106		
		045 HOLIDAY PAY		1		1		

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		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	1,086,787	16	1,086,787	
		TOTAL FOR DIV OF TRIAL KINGS DECENTRAL	16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,483	20	1,142,483	
		SUBTOTAL FOR F/T SALARIED	20	1,142,483	20	1,142,483	
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	1,143,484	20	1,143,484	
		TOTAL FOR DIV OF TRIALS CENTRALIZED	20	1,143,484	20	1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
		SUBTOTAL FOR F/T SALARIED	9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
		SUBTOTAL FOR ADD GRS PAY		1,113		1,113	
		SUBTOTAL FOR BUDGET CODE 0105	9	687,818	9	687,818	

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DIV OF TRIALS QUEENS		9	687,818	9	687,818	
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX						
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,023,338	16	1,023,338	
SUBTOTAL FOR F/T SALARIED		16	1,023,338	16	1,023,338	
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	1,026,121	16	1,026,121	
TOTAL FOR DIVISION OF TRIALS BRONX		16	1,026,121	16	1,026,121	
TOTAL FOR PERSONAL SERVICES		180	18,432,478	172	16,601,289	8- 1,831,189-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180	18,432,478	172	16,601,289	1,831,189-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	180	17,713,547	172	15,882,358	1,831,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,232,150		14,755,358	476,792-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,382,860		1,127,000	255,860-
FEDERAL - C.D.					
FEDERAL - OTHER		1,098,537			1,098,537-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,713,547</b>		<b>15,882,358</b>	<b>1,831,189-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY12	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	110	10,023,495
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	49,492-212,614	1	145,873
1116	COMPUTER OPERATIONS MANAG	D 906	10074	49,492-212,614	1	158,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	156,000
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	39,449- 70,821	5	384,857
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	6	453,991
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	11	575,939
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	8	520,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	33	1,885,409
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	93,500
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	150,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	52,470- 69,987	20	1,592,591
	SUBTOTAL FOR OBJECT 001				199	16,330,115

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POSITION SCHEDULE FOR U/A 001					199	16,330,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-27	-2,215,644
TOTAL FOR U/A 001					172	14,114,471
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		51,408		17,917	33,491-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		4,000	1,000
			106 MOTOR VEHICLE FUEL		10,000		15,000	5,000
			110 FOOD & FORAGE SUPPLIES		600			600-
			117 POSTAGE		14,400		13,000	1,400-
			170 CLEANING SUPPLIES				2,000	2,000
			199 DATA PROCESSING SUPPLIES		28,000		12,000	16,000-
			SUBTOTAL FOR SUPPLYS&MATL		107,961		64,470	43,491-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		3,000	2,500
			302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
			314 OFFICE FURITURE		5,000		10,000	5,000
			315 OFFICE EQUIPMENT		4,000		14,000	10,000
			319 SECURITY EQUIPMENT				2,000	2,000
			332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
			337 BOOKS-OTHER		16,000		23,000	7,000
			338 LIBRARY BOOKS		24,500		15,000	9,500-
			SUBTOTAL FOR PROPTY&EQUIP		55,000		72,000	17,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004	
			400 CONTRACTUAL SERVICES-GENERAL				6,808	6,808
			402 TELEPHONE & OTHER COMMUNICATNS		67,751		45,751	22,000-
			403 OFFICE SERVICES		7,378		21,378	14,000
			412 RENTALS OF MISC.EQUIP		2,500		6,000	3,500
			417 ADVERTISING				1,000	1,000
			427 DATA PROCESSING SERVICES		10,000		15,000	5,000
			431 LEASING OF MISC EQUIP				3,000	3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		4,000	2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		3,000	1,000-
			453 OVERNIGHT TRVL EXP-GENERAL				16,000	16,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
			460 SPECIAL EXPENSE		122,959		42,725	80,234-
			465 OBLIGATORY COUNTY EXPENSES		54,368		55,368	1,000
			499 OTHER EXPENSES - GENERAL		12,231		12,231	
			SUBTOTAL FOR OTHR SER&CHR		284,691		237,265	47,426-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	16,000	1	10,500	5,500-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL	1	3,500	1	13,500		10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	12,000		
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	5,000		2,500
		615 PRINTING CONTRACTS	1	6,000	1	6,000		
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	40,000	8	102,326	3	62,326
		SUBTOTAL FOR BUDGET CODE 0101	5	487,652	8	476,061	3	11,591-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	487,652	8	476,061	3	11,591-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	487,652	8	476,061	3	11,591-



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	487,652	2,557	476,061	11,591-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		457,151		445,560	11,591-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		457,151		445,560	11,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>457,151</b>		<b>445,560</b>	<b>11,591-</b>

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180	18,432,478	172	16,601,289	1,831,189-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	180	17,713,547	172	15,882,358	1,831,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,232,150		14,755,358	476,792-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,382,860		1,127,000	255,860-
FEDERAL - C.D.					
FEDERAL - OTHER		1,098,537			1,098,537-
INTRA-CITY SALES					
TOTAL		17,713,547		15,882,358	1,831,189-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	487,652	2,557	476,061	11,591-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		457,151		445,560	11,591-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	457,151	445,560	11,591-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	457,151	445,560	11,591-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	180	18,432,478	172	16,601,289	1,831,189-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	180	17,713,547	172	15,882,358	1,831,189-
OTPS					
TOTALS FOR OPERATING BUDGET		487,652		476,061	11,591-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		457,151		445,560	11,591-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	180	18,920,130	172	17,077,350	1,842,780-
FINANCIAL PLAN SAVINGS		749,432-		749,432-	
APPROPRIATION	180	18,170,698	172	16,327,918	1,842,780-
FUNDING					
CITY		15,689,301		15,200,918	488,383-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,382,860		1,127,000	255,860-
FEDERAL - C.D.					
FEDERAL - OTHER		1,098,537			1,098,537-
INTRA-CITY SALES					
TOTAL FUNDING		18,170,698		16,327,918	1,842,780-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	690,537	12	578,093	112,444-
		SUBTOTAL FOR F/T SALARIED	12	690,537	12	578,093	112,444-
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	697,987	12	585,543	112,444-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	697,987	12	585,543	112,444-
		TOTAL FOR PERSONAL SERVICES	12	697,987	12	585,543	112,444-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	697,987	12	585,543	112,444-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	670,177	12	557,733	112,444-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	670,177	557,733	112,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>670,177</b>	<b>557,733</b>	<b>112,444-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	3	95,556
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	51,900
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				9	440,973

POSITION SCHEDULE FOR U/A 001					9	440,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	146,991
TOTAL FOR U/A 001					12	587,964

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		8,596		9,596	1,000
		101 PRINTING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,596		9,596	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,665		4,690	25
		338 LIBRARY BOOKS		2,200		2,050	150-
		SUBTOTAL FOR PROPTY&EQUIP		6,865		6,740	125-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				380	380
		403 OFFICE SERVICES		4,693		11,787	7,094
		412 RENTALS OF MISC.EQUIP		1,108			1,108-
		414 RENTALS - LAND BLDGS & STRUCTS		580,978		580,978	
		432 LEASING OF DATA PROC EQUIP		6,241			6,241-
		499 OTHER EXPENSES - GENERAL		20,003		20,003	
		SUBTOTAL FOR OTHR SER&CHR		613,023		613,148	125
		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	



DEPARTMENTAL ESTIMATES - FY12  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	598,010	598,010	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>598,010</b>	<b>598,010</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	697,987	12	585,543	112,444-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	670,177	12	557,733	112,444-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	670,177	557,733	112,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	670,177	557,733	112,444-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		598,010		598,010	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		598,010		598,010	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	697,987	12	585,543	112,444-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	670,177	12	557,733	112,444-
OTPS					
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		598,010		598,010	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,327,471	12	1,215,027	112,444-
FINANCIAL PLAN SAVINGS		59,284-		59,284-	
APPROPRIATION	12	1,268,187	12	1,155,743	112,444-
FUNDING					
CITY		1,268,187		1,155,743	112,444-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,268,187		1,155,743	112,444-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	472,973	7	398,459	74,514-
SUBTOTAL FOR F/T SALARIED			7	472,973	7	398,459	74,514-
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	474,272	7	399,758	74,514-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			7	474,272	7	399,758	74,514-
TOTAL FOR PERSONAL SERVICES			7	474,272	7	399,758	74,514-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	399,758	74,514-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	380,729	74,514-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	455,243	380,729	74,514-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>455,243</b>	<b>380,729</b>	<b>74,514-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY12		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	4	280,350
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				5	333,253
-----						
	POSITION SCHEDULE FOR U/A 001				5	333,253
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	133,301
	TOTAL FOR U/A 001				7	466,554
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40		OTHR SER&CHR								
		400			31,499			31,499		
		499			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			46,499			46,499		
		SUBTOTAL FOR BUDGET CODE 1000			46,499			46,499		
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			46,499			46,499		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			46,499			46,499		



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,174		44,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,174		44,174	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	399,758	74,514-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	380,729	74,514-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	455,243	380,729	74,514-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	455,243	380,729	74,514-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,174		44,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,174		44,174	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	474,272	7	399,758	74,514-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	380,729	74,514-
OTPS					
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	520,771	7	446,257	74,514-
FINANCIAL PLAN SAVINGS		21,354-		21,354-	
APPROPRIATION	7	499,417	7	424,903	74,514-
FUNDING					
CITY		499,417		424,903	74,514-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		499,417		424,903	74,514-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,829	11	479,220	79,609-
		SUBTOTAL FOR F/T SALARIED	11	558,829	11	479,220	79,609-
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	562,287	11	482,678	79,609-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	562,287	11	482,678	79,609-
		TOTAL FOR PERSONAL SERVICES	11	562,287	11	482,678	79,609-

DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	562,287	11	482,678	79,609-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	562,287	11	482,678	79,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,287	482,678	79,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	562,287	482,678	79,609-

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0001	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	4	285,962
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				10	543,945
-----						
	POSITION SCHEDULE FOR U/A 001				10	543,945
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	54,395
	TOTAL FOR U/A 001				11	598,340
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	100	SUPPLIES + MATERIALS - GENERAL		4,050	4,050
		SUBTOTAL FOR SUPPLYS&MATL				4,050	4,050
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		632	632
			315	OFFICE EQUIPMENT		3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,632	3,632
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000	18,000
			403	OFFICE SERVICES		3,722	3,722
			412	RENTALS OF MISC.EQUIP		1,045	1,045
			499	OTHER EXPENSES - GENERAL		12,725	12,725
		SUBTOTAL FOR OTHR SER&CHR				35,492	35,492
		SUBTOTAL FOR BUDGET CODE 1000				43,174	43,174
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				43,174	43,174
		TOTAL FOR OTHER THAN PERSONAL SERVICES				43,174	43,174



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,174		43,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,174</b>		<b>43,174</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	562,287	11	482,678	79,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	562,287	11	482,678	79,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,287	482,678	79,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	562,287	482,678	79,609-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,174		43,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		43,174		43,174	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	562,287	11	482,678	79,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	562,287	11	482,678	79,609-
OTPS					
TOTALS FOR OPERATING BUDGET		43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	605,461	11	525,852	79,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	605,461	11	525,852	79,609-
FUNDING					
CITY		605,461		525,852	79,609-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		605,461		525,852	79,609-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	457,869	8	384,607	73,262-
		SUBTOTAL FOR F/T SALARIED	8	457,869	8	384,607	73,262-
		SUBTOTAL FOR BUDGET CODE 1000	8	457,869	8	384,607	73,262-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	457,869	8	384,607	73,262-
		TOTAL FOR PERSONAL SERVICES	8	457,869	8	384,607	73,262-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	384,607	73,262-
FINANCIAL PLAN SAVINGS APPROPRIATION	8	457,869	8	384,607	73,262-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	457,869	384,607	73,262-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>457,869</b>	<b>384,607</b>	<b>73,262-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# 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	195,989
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	28,588
	SUBTOTAL FOR OBJECT 001				8	429,627

POSITION SCHEDULE FOR U/A 001					8	429,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	429,627

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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					
		400 CONTRACTUAL SERVICES-GENERAL		7,750			7,750-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		6,464			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,927</b>		<b>14,927</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	384,607	73,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	384,607	73,262-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	457,869	384,607	73,262-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	457,869	384,607	73,262-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		14,927		14,927	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	457,869	8	384,607	73,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	384,607	73,262-
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	472,796	8	399,534	73,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	472,796	8	399,534	73,262-
FUNDING					
CITY		472,796		399,534	73,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		472,796		399,534	73,262-

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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	349,445	5	280,645	68,800-
SUBTOTAL FOR F/T SALARIED			5	349,445	5	280,645	68,800-
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	351,225	5	282,425	68,800-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	351,225	5	282,425	68,800-
TOTAL FOR PERSONAL SERVICES			5	351,225	5	282,425	68,800-

DEPARTMENTAL ESTIMATES - FY12  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	282,425	68,800-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	351,225	5	282,425	68,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	351,225	282,425	68,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>351,225</b>	<b>282,425</b>	<b>68,800-</b>

DEPARTMENTAL ESTIMATES - FY12  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY12	
					# 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	28,481- 38,559	1	52,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	46,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	39,995
	SUBTOTAL FOR OBJECT 001				5	344,693

POSITION SCHEDULE FOR U/A 001					5	344,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	344,693

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/28/11

DEPARTMENTAL ESTIMATES - FY12  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY11-02/14/11		DEPARTMENTAL ESTIMATES FY12		
			# 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		2,756			2,756
		117 POSTAGE		1,606			1,606
		SUBTOTAL FOR SUPPLYS&MATL		4,362			4,362
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000
		315 OFFICE EQUIPMENT		1,450			1,450
		SUBTOTAL FOR PROPTY&EQUIP		2,450			2,450
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,007			7,007
		403 OFFICE SERVICES		2,460			2,460
		499 OTHER EXPENSES - GENERAL		8,688			8,688
		SUBTOTAL FOR OTHR SER&CHR		18,155			18,155
		SUBTOTAL FOR BUDGET CODE 1000		24,967			24,967
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		24,967			24,967
		TOTAL FOR OTHER THAN PERSONAL SERVICES		24,967			24,967



DEPARTMENTAL ESTIMATES - FY12  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,967		24,967	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,967		24,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,967	24,967	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>24,967</b>	<b>24,967</b>	

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	282,425	68,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	282,425	68,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	351,225	282,425	68,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	351,225	282,425	68,800-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY12  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		24,967		24,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,967		24,967	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,967		24,967	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,967		24,967	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY11 - 02/14/11		DEPARTMENTAL ESTIMATES FY12		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	351,225	5	282,425	68,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	282,425	68,800-
OTPS					
TOTALS FOR OPERATING BUDGET		24,967		24,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,967		24,967	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	376,192	5	307,392	68,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	376,192	5	307,392	68,800-
FUNDING					
CITY		376,192		307,392	68,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		376,192		307,392	68,800-

FY 2012 Departmental Estimates

Agency 992 - IT Efficiency Savings

UOA	Units Of Appropriation Description	FY 2011 Modified Budget	FY 2012 Departmental Estimates	Inc/Dec Over FY 2011 Modified
002	Citywide Lease Adjustment	\$ 0	\$ (8,293,788)	\$ (8,293,788)
	Total Department	\$ 0	\$ (8,293,788)	\$ (8,293,788)
	City	\$ 0	\$ (8,293,788)	\$ (8,293,788)
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ (8,293,788)	\$ (8,293,788)

FY 2012 Departmental Estimates

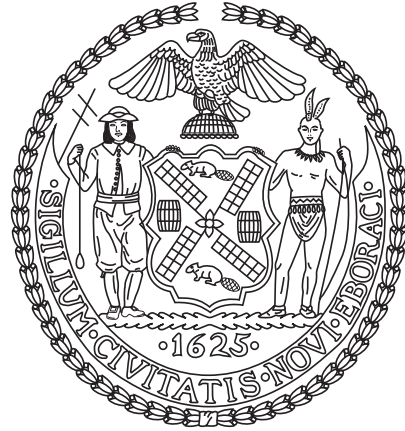
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2011 Modified Budget	FY 2012 Departmental Estimates	Inc/Dec Over FY 2011 Modified
002	Citywide Energy Adjustment	\$ 0	\$72,117,946	\$72,117,946
	Total Department	\$ 0	\$72,117,946	\$72,117,946
	City	\$ 0	\$72,117,946	\$72,117,946
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$72,117,946	\$72,117,946

FY 2012 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2011 Modified Budget	FY 2012 Departmental Estimates	Inc/Dec Over FY 2011 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 23,642,205	\$ 23,642,205
	Total Department	\$ 0	\$ 23,642,205	\$ 23,642,205
	City	\$ 0	\$ 23,642,205	\$ 23,642,205
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 23,642,205	\$ 23,642,205



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2012



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<hr/>			
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	7,098,985,000	7,412,919,000	313,934,000
00002 REAL PROP TAX 2ND QUART	1,415,142,000	1,547,343,000	132,201,000
00003 REAL PROP TAX 3RD QUART	6,937,747,000	7,309,670,000	371,923,000
00004 REAL PROP TAX 4TH QUART	1,476,709,000	1,559,581,000	82,872,000
00021 REAL ESTATE TAX REFUNDS	394,000,000-	437,000,000-	43,000,000-
00026 STATE AID SCHOOL TAX RELIEF	208,500,000	213,700,000	5,200,000
00034 REAL PROPERTY TAX LIEN SALES	40,000,000	40,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	205,000,000	210,000,000	5,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>16,988,083,000</b>	<b>17,856,213,000</b>	<b>868,130,000</b>
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	5,145,000,000	5,797,400,000	652,400,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>5,145,000,000</b>	<b>5,797,400,000</b>	<b>652,400,000</b>
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	92,000,000	71,500,000	20,500,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	47,500,000	47,500,000	
00077 MORTGAGE TAX	455,000,000	502,000,000	47,000,000
00079 AUTO USE TAX	28,000,000	29,000,000	1,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>622,500,000</b>	<b>650,000,000</b>	<b>27,500,000</b>
<b>INCOME TAXES</b>			
00088 STATE AID PIT RELIEF SCHOOL AID	734,000,000	604,000,000	130,000,000-
00090 PERSONAL INCOME TAX	8,534,000,000	9,234,500,000	700,500,000
00091 REFUNDS OF PERSONAL INCOME TAX	977,000,000-	1,064,000,000-	87,000,000-
00093 GENERAL CORPORATION TAX	2,831,000,000	3,005,000,000	174,000,000
00094 REFUNDS OF GENERAL CORP TAX	353,000,000-	280,000,000-	73,000,000
00095 FINANCIAL CORPORATION TAX	1,146,700,000	1,431,000,000	284,300,000
00096 REFUNDS OF FINANCIAL CORP TAX	308,000,000-	325,000,000-	17,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,674,000,000	1,879,000,000	205,000,000
00100 REFUNDS OF UNICORP BUSN TAX	86,000,000-	80,000,000-	6,000,000
00102 PERS INC TAX CTY EMP NON-RES	103,900,000	116,900,000	13,000,000

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
00103 UTILITY TAX	383,000,000	398,000,000	15,000,000
REVENUE CLASS SUBTOTAL	13,682,600,000	14,919,400,000	1,236,800,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	245,022,000	210,935,000	34,087,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	373,000,000	397,700,000	24,700,000
00113 TX ON COMMERCIAL RENTS - OCCUP	566,000,000	622,000,000	56,000,000
00114 REFUNDS OF ALL OTHER TAXES	29,000,000-	29,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	4,250,000	1,250,000	3,000,000-
00122 CONVEYANCE OF REAL PROPERTY TX	628,000,000	770,000,000	142,000,000
00124 BEER + LIQUOR EXCISE TAX	23,000,000	24,000,000	1,000,000
00125 TAXI MEDALION TRANSFER TAX	7,000,000	7,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	1,822,307,000	2,008,920,000	186,613,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	15,000,000	15,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	622,000,000	644,650,000	22,650,000
REVENUE CLASS SUBTOTAL	664,000,000	686,650,000	22,650,000
REVENUE CATEGORY SUBTOTAL	38,924,490,000	41,918,583,000	2,994,093,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,834,000	7,834,000	
REVENUE CLASS SUBTOTAL	7,834,000	7,834,000	
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	7,899,000	7,899,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,261,000	2,261,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,300,000	5,000,000	700,000
REVENUE CLASS SUBTOTAL	6,561,000	7,261,000	700,000
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,112,740,000	1,098,084,000	14,656,000-
00522 PAYMENT FROM WATER BOARD	218,935,000	237,279,000	18,344,000
REVENUE CLASS SUBTOTAL	1,331,675,000	1,335,363,000	3,688,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,780,579	1,585,579	195,000-
REVENUE CLASS SUBTOTAL	1,780,579	1,585,579	195,000-
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	1,442,716,579	1,446,909,579	4,193,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00828 BATTERY PARK CITY	66,175,000		66,175,000-
00846 AWARDS FROM LITIGATION	123,367,000	123,891,000	524,000
00859 SUNDRIES	181,365,017	175,087,000	6,278,017-
REVENUE CLASS SUBTOTAL	370,907,017	298,978,000	71,929,017-
REVENUE CATEGORY SUBTOTAL	370,907,017	298,978,000	71,929,017-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,280,687	7,280,687	
REVENUE CLASS SUBTOTAL	7,280,687	7,280,687	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	267,589,533	240,774,617	26,814,916-
00935 Comm development block entitlement -ARRA	14,577,374		14,577,374-
REVENUE CLASS SUBTOTAL	282,166,907	240,774,617	41,392,290-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	515,871		515,871-
04237 JUVENILE ACCOUNABILITY INCENTIVE	864,435	236,555	627,880-
04261 JUSTICE ASSISTANCE GRANT FUNDS	788,496		788,496-
04267 PRISONERS REENTRY INITIATIVE	399,037		399,037-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	249,739		249,739-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	1,559,870		1,559,870-
REVENUE CLASS SUBTOTAL	4,377,448	236,555	4,140,893-
COMM ON NATIONAL+COMMUNITY			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
15704 VOLUNTEERS IN SERVICE TO AMERICA	11,120		11,120-
REVENUE CLASS SUBTOTAL	11,120		11,120-
DEPARTMENT of HOMELAND SECUR			
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	172,506	52,300	120,206-
REVENUE CLASS SUBTOTAL	172,506	52,300	120,206-
REVENUE CATEGORY SUBTOTAL	294,008,668	248,344,159	45,664,509-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	4,022		4,022-
REVENUE CLASS SUBTOTAL	1,164,729	1,160,707	4,022-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	1,476,509	1,472,487	4,022-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	623,184	691,542	68,358
31910 OMLR DEFERRED COMPENSATION	1,431,114	1,452,470	21,356
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	1,753,319	1,753,319	
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	4,031,942	4,121,656	89,714
NONGOVT GRANTS-SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
39904 ANNIE CASEY FOUNDATION	3,772		3,772-
REVENUE CLASS SUBTOTAL	3,772		3,772-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,484,161	836,116	648,045-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,995,000	3,600,000	395,000-
44061 NON-GOVERNMENTAL GRANTS	574,540		574,540-
REVENUE CLASS SUBTOTAL	6,053,701	4,436,116	1,617,585-
REVENUE CATEGORY SUBTOTAL	10,089,415	8,557,772	1,531,643-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
55036 FEMA REIMBURSEMENT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	14,407,069	12,407,069	2,000,000-
REVENUE CATEGORY SUBTOTAL	14,407,069	12,407,069	2,000,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
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	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
80861 CAPITAL FUNDS-IFA	1,226,032	1,119,600	106,432-
REVENUE CLASS SUBTOTAL	36,401,032	36,294,600	106,432-
REVENUE CATEGORY SUBTOTAL	36,401,032	36,294,600	106,432-
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM	12,400,000-		12,400,000
99996 STATE AID		600,000,000	600,000,000
REVENUE CLASS SUBTOTAL	12,400,000-	600,000,000	612,400,000
REVENUE CATEGORY SUBTOTAL	12,400,000-	600,000,000	612,400,000
MAYORALTY	41,082,080,289	44,571,530,666	3,489,450,377

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	857,304		857,304-
REVENUE CLASS SUBTOTAL	857,304		857,304-
REVENUE CATEGORY SUBTOTAL	857,304		857,304-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	5,222,690		5,222,690-
REVENUE CLASS SUBTOTAL	5,222,690		5,222,690-
REVENUE CATEGORY SUBTOTAL	5,222,690		5,222,690-
BOARD OF ELECTIONS	6,195,994	116,000	6,079,994-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	154,560		154,560-
REVENUE CLASS SUBTOTAL	154,560		154,560-
REVENUE CATEGORY SUBTOTAL	154,560		154,560-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	11,452		11,452-
REVENUE CLASS SUBTOTAL	11,452		11,452-
REVENUE CATEGORY SUBTOTAL	11,452		11,452-
BOROUGH PRESIDENT - MANHATTAN	288,012	122,000	166,012-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37950 ROBERT WOOD JOHNSON FOUNDATION	1,000		1,000-
REVENUE CLASS SUBTOTAL	1,000		1,000-
REVENUE CATEGORY SUBTOTAL	1,000		1,000-
BOROUGH PRESIDENT BRONX	56,000	55,000	1,000-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	333,905		333,905-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	87,500		87,500-
REVENUE CLASS SUBTOTAL	421,405		421,405-
REVENUE CATEGORY SUBTOTAL	421,405		421,405-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	343,062		343,062-
REVENUE CLASS SUBTOTAL	343,062		343,062-
REVENUE CATEGORY SUBTOTAL	343,062		343,062-
BOROUGH PRESIDENT - BROOKLYN	907,967	143,500	764,467-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	257,945		257,945-
REVENUE CLASS SUBTOTAL	257,945		257,945-
REVENUE CATEGORY SUBTOTAL	257,945		257,945-
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	625,045	367,100	257,945-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,169,799	4,169,799	
REVENUE CLASS SUBTOTAL	4,169,799	4,169,799	
REVENUE CATEGORY SUBTOTAL	4,169,799	4,169,799	
INTEREST INCOME			
INTEREST INCOME			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
56001 INTEREST INCOME - OTHER	37,930,000	22,440,000	15,490,000-
56003 INTEREST-DEBT SERVICE FUND	7,270,000	3,670,000	3,600,000-
REVENUE CLASS SUBTOTAL	45,200,000	26,110,000	19,090,000-
REVENUE CATEGORY SUBTOTAL	45,200,000	26,110,000	19,090,000-
OFFICE OF THE COMPTROLLER	54,473,853	35,326,653	19,147,200-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84,041		84,041-
REVENUE CLASS SUBTOTAL	84,041		84,041-
REVENUE CATEGORY SUBTOTAL	84,041		84,041-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	7,171,773	9,021	7,162,752-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,138,267	1,651,376	1,486,891-
03267 CITIZEN CORPS	89,206		89,206-
03282 METROPOLITAN MEDICAL RESPONSE SYSTEM	288,477	6,936	281,541-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	17,583,332	3,615,300	13,968,032-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	770,613		770,613-
04244 URBAN AREAS SECURITY INITIATIVE	11,178,873	10,862,880	315,993-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	7,277,256	960,085	6,317,171-
REVENUE CLASS SUBTOTAL	47,497,797	17,105,598	30,392,199-
REVENUE CATEGORY SUBTOTAL	47,497,797	17,105,598	30,392,199-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	762,322	762,327	5
REVENUE CLASS SUBTOTAL	762,322	762,327	5
REVENUE CATEGORY SUBTOTAL	762,322	762,327	5
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	46,702		46,702-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	46,702		46,702-
REVENUE CATEGORY SUBTOTAL	46,702		46,702-
DEPARTMENT OF EMERGENCY MANAGEMENT	48,390,862	17,867,925	30,522,937-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	700,000	700,000	
REVENUE CLASS SUBTOTAL	700,000	700,000	
REVENUE CATEGORY SUBTOTAL	700,000	700,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	700,000	700,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	5,218,517	2,692,565	2,525,952-
REVENUE CLASS SUBTOTAL	5,750,651	3,224,699	2,525,952-
REVENUE CATEGORY SUBTOTAL	5,750,651	3,224,699	2,525,952-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,700,000	1,300,000	400,000-
REVENUE CLASS SUBTOTAL	1,700,000	1,300,000	400,000-
REVENUE CATEGORY SUBTOTAL	1,700,000	1,300,000	400,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	6,775,000	275,000	6,500,000-
00846 AWARDS FROM LITIGATION	10,207,000	10,207,000	
00859 SUNDRIES	8,604,000	8,604,000	
REVENUE CLASS SUBTOTAL	25,586,000	19,086,000	6,500,000-
REVENUE CATEGORY SUBTOTAL	25,586,000	19,086,000	6,500,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	37,500	37,500	
04216 DJJ POST DETENTION RESPONSIBILITY	67,500		67,500-
04278 Economic High-Tech & Cyber Crime Prevent	96,100	96,100	
REVENUE CLASS SUBTOTAL	201,100	133,600	67,500-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	201,100	133,600	67,500-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	71,556		71,556-
REVENUE CLASS SUBTOTAL	71,556		71,556-
REVENUE CATEGORY SUBTOTAL	71,556		71,556-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	832,024	437,024	395,000-
REVENUE CLASS SUBTOTAL	832,024	437,024	395,000-
REVENUE CATEGORY SUBTOTAL	832,024	437,024	395,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	2,201,825	2,201,825	
REVENUE CLASS SUBTOTAL	2,201,825	2,201,825	
REVENUE CATEGORY SUBTOTAL	2,201,825	2,201,825	
LAW DEPARTMENT	36,343,156	26,383,148	9,960,008-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	76,000	12,000	64,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	1,624,000	1,624,000	
REVENUE CLASS SUBTOTAL	1,700,000	1,636,000	64,000-
REVENUE CATEGORY SUBTOTAL	1,700,000	1,636,000	64,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	627,000	468,000	159,000-
REVENUE CLASS SUBTOTAL	1,559,000	1,400,000	159,000-
REVENUE CATEGORY SUBTOTAL	1,559,000	1,400,000	159,000-
Federal Grants-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,571,766	1,087,530	1,484,236-
REVENUE CLASS SUBTOTAL	2,571,766	1,087,530	1,484,236-
REVENUE CATEGORY SUBTOTAL	2,571,766	1,087,530	1,484,236-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	41,107		41,107-
REVENUE CLASS SUBTOTAL	41,107		41,107-
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	227,184	178,604	48,580-
REVENUE CLASS SUBTOTAL	227,184	178,604	48,580-
REVENUE CATEGORY SUBTOTAL	268,291	178,604	89,687-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CITY PLANNING	6,249,057	4,302,134	1,946,923-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,407,040	2,407,040	
REVENUE CLASS SUBTOTAL	2,407,040	2,407,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,338,489	3,284,413	54,076-
00595 OTHER SERVICES/FEES	1,417,467	248,192	1,169,275-
00596 INTRA-CITY RENTALS	402,567	402,567	
REVENUE CLASS SUBTOTAL	5,158,523	3,935,172	1,223,351-
REVENUE CATEGORY SUBTOTAL	7,565,563	6,342,212	1,223,351-
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	726,500	2,040,500	1,314,000
REVENUE CLASS SUBTOTAL	726,500	2,040,500	1,314,000
REVENUE CATEGORY SUBTOTAL	726,500	2,040,500	1,314,000
Federal Grants-Categorical			
JUSTICE			



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
04213 BULLETPROOF VEST PROGRAM	6,500		6,500-
REVENUE CLASS SUBTOTAL	6,500		6,500-
REVENUE CATEGORY SUBTOTAL	6,500		6,500-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,399		29,399-
REVENUE CLASS SUBTOTAL	29,399		29,399-
REVENUE CATEGORY SUBTOTAL	29,399		29,399-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	430,948		430,948-
REVENUE CLASS SUBTOTAL	430,948		430,948-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	633,283	28,787
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	633,283	11,213-
REVENUE CATEGORY SUBTOTAL	1,075,444	633,283	442,161-
DEPARTMENT OF INVESTIGATION	9,413,406	9,025,995	387,411-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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			
00592 EDUCATION SERVICES/FEES		7,413,917	7,413,917
00595 OTHER SERVICES/FEES	15,829,096	8,011,026	7,818,070-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	16,601,863	16,197,710	404,153-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	64,675,831	64,271,678	404,153-
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	20,505,022	21,038,101	533,079
13902 FREE & REDUCED PRICE LUNCH	257,966,351	264,675,657	6,709,306
13907 SCHOOL BREAKFAST PROGRAM	50,230,611	51,536,480	1,305,869
13919 SUMMER FEEDING PROGRAM	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	346,810,411	355,358,665	8,548,254
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000	17,000,000	
REVENUE CLASS SUBTOTAL	17,000,000	17,000,000	
ENERGY			
03232 ARRA - State Energy Program		4,953,652	4,953,652
REVENUE CLASS SUBTOTAL		4,953,652	4,953,652
EDUCATION			
13905 VOCATIONAL EDUCATION	14,369,749	14,369,749	
13910 BILINGUAL EDUCATION	640,729	640,729	
13912 ECIA TITLE I	795,800,000	795,800,000	
13914 SPECIAL GRANTS MISC	25,000,000	25,000,000	
13915 E H A PART-B	261,707,000	269,781,558	8,074,558
13916 IMPACT AID	5,000,000	5,000,000	
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	800,000		800,000-
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	34,150,327	34,150,327	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,567,845	6,567,845	
13943 EDUCATION TECHNOLOGY STATE GRANTS	4,481,494		4,481,494-
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	20,821,544	20,821,544	
13946 EDUCATION STABILIZATION FUND	227,170,247		227,170,247-
13947 GOVERNMENT SERVICES STABILIZATION FUND	106,384,691		106,384,691-
13948 TITLE I - LOCAL EDUCATION AGENCIES	353,858,919		353,858,919-
13949 SPECIAL EDUCATION GRANTS TO STATES	158,301,679		158,301,679-
14707 ARRA-SPECIAL EDUCATION PRESCHOOL	7,295,763		7,295,763-
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3		2,558,528	2,558,528
REVENUE CLASS SUBTOTAL	2,192,681,553	1,335,137,460	857,544,093-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	11,877,268	11,877,268	
REVENUE CLASS SUBTOTAL	11,877,268	11,877,268	
REVENUE CATEGORY SUBTOTAL	2,568,369,232	1,724,327,045	844,042,187-
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	9,651,000	9,887,061	236,061
27903 SPECIFIC PROGRAMS/BILINGUAL ED	784,791	784,791	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	72,326,115	75,045,463	2,719,348
27920 BUILDING AID	8,643,096	8,415,303	227,793-
27921 TRANSPORTATION AID	485,985,204	496,531,318	10,546,114
27923 PRIVATE EXCESS COST AID	154,655,924	161,468,312	6,812,388
27924 OCCUPATIONAL EDUCATION AID	79,578,226	89,283,354	9,705,128
29253 DATA PROCESSING PROGRAM	28,121,284	30,758,574	2,637,290
29255 FAMILY COURT PRE KINDERGARTEN	474,381,239	580,765,930	106,384,691
29260 EMPLOYMENT PREP. EDUC.	32,000,000	27,000,000	5,000,000-
29261 SOFTWARE AID	18,539,937	18,967,302	427,365
29262 HARDWARE AID	14,548,063	15,215,735	667,672
29275 LIBRARY MATERIALS	7,735,287	7,913,593	178,306
29290 HIGH COST EXCESS COST AID	222,134,415	212,480,649	9,653,766-
29292 CHAPTER 721 REIMBURSEMENT C	11,600,000	11,600,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	84,959,253	97,893,974	12,934,721
29358 FOUNDATION AID	5,489,159,837	5,275,811,083	213,348,754-
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,679,780	3,769,701	89,921
29605 SCA BASED BUILDING AID	435,677,880	435,905,673	227,793
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 UNIVERSAL PREKINDERGARTEN	217,365,264	217,365,264	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29627 ACADEMIC IMPROVEMENT	22,445,141	24,128,766	1,683,625
29999 STATE ACTIONS	32,654,695	31,870,886	783,809-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	7,977,473,112	7,903,709,413	73,763,699-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,000	334,801	801
REVENUE CLASS SUBTOTAL	334,000	334,801	801
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	7,982,621,302	7,908,858,404	73,762,898-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	35,000,000	35,000,000	
41903 EDUCATION CONSTRUCTION FUND	32,000,000		32,000,000-
41905 CONSTRUCTION AUTHORITY	43,000,658	8,000,000	35,000,658-
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	117,806,054	50,805,396	67,000,658-
REVENUE CATEGORY SUBTOTAL	117,806,054	50,805,396	67,000,658-
DEPARTMENT OF EDUCATION	10,743,272,419	9,758,062,523	985,209,896-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	262,033,000	274,033,000	12,000,000
REVENUE CLASS SUBTOTAL	262,033,000	274,033,000	12,000,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	1,036,387		1,036,387-
00595 OTHER SERVICES/FEES	28,764,891	13,676,799	15,088,092-
REVENUE CLASS SUBTOTAL	29,801,278	13,676,799	16,124,479-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	294,134,278	290,009,799	4,124,479-
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	68,489		68,489-
REVENUE CLASS SUBTOTAL	68,489		68,489-
EDUCATION			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
13946 EDUCATION STABILIZATION FUND	25,225,000		25,225,000-
13947 GOVERNMENT SERVICES STABILIZATION FUND	7,554,000		7,554,000-
REVENUE CLASS SUBTOTAL	32,779,000		32,779,000-
REVENUE CATEGORY SUBTOTAL	32,847,489		32,847,489-
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	2,693,100	2,693,100	
29350 COMMUNITY COLLEGE RENTS	6,308,120	6,308,120	
29355 COLLEGE DISCOVERY PROGRAM	828,390	828,390	
REVENUE CLASS SUBTOTAL	11,629,610	11,629,610	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	140,508,230	157,635,000	17,126,770
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	175,508,230	192,635,000	17,126,770
REVENUE CATEGORY SUBTOTAL	187,137,840	204,264,610	17,126,770
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	516,804,607	496,959,409	19,845,198-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,400,000	3,000,000	1,400,000-
REVENUE CLASS SUBTOTAL	4,400,000	3,000,000	1,400,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,225,000	3,825,000	1,400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,206,000	30,581,000	3,375,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,792,000	31,167,000	3,375,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	19,253	12,000	7,253-
00579 TELEPHONE	682,372	400,000	282,372-
00592 EDUCATION SERVICES/FEES	228,810,528	228,810,528	
00593 ADMINISTRATIVE SERVICES/FEES	57,500	28,088	29,412-
00595 OTHER SERVICES/FEES	2,392,982	333,609	2,059,373-
REVENUE CLASS SUBTOTAL	231,962,635	229,584,225	2,378,410-
REVENUE CATEGORY SUBTOTAL	259,754,635	260,751,225	996,590
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	36,000,000	36,000,000	



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	21,700,000	21,700,000	
00859 SUNDRIES	10,652,000	10,652,000	
REVENUE CLASS SUBTOTAL	68,352,000	68,352,000	
REVENUE CATEGORY SUBTOTAL	68,352,000	68,352,000	
Federal Grants-Categorical			
JUSTICE			
03200 GANG RESISTANCE EDUCATION TRAI	147,782		147,782-
04028 ENFORCEMENT OVERTIME DRUG	729,500	702,500	27,000-
04099 FEDERAL ASSET FORFEITURE	268,000		268,000-
04139 WEED AND SEED PROJECT	20,898		20,898-
04233 HIDTA RENTAL PROGRAM	1,060,936		1,060,936-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	499,154		499,154-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	2,776,739		2,776,739-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	180,000		180,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,884,466	2,551,448	333,018-
04265 SERVICES FOR TRAFFICKING VICTIMS	75,733		75,733-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	272,741		272,741-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	181,133		181,133-
REVENUE CLASS SUBTOTAL	9,097,082	3,253,948	5,843,134-
STATE			
04017 UNITED NATIONS + CONSULATE	25,000,000	19,000,000	6,000,000-
04019 Cultural, Technical & Educational Center	1,003,136		1,003,136-
REVENUE CLASS SUBTOTAL	26,003,136	19,000,000	7,003,136-
DEPARTMENT of HOMELAND SECUR			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	26,328,279		26,328,279-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	137,379		137,379-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	1,900,000		1,900,000-
03279 SECURING THE CITIES	37,624,982	10,998,738	26,626,244-
03280 PORT SECURITY	15,441,132		15,441,132-
03281 RAIL AND TRANSIT SECURITY	13,653,088	8,700,499	4,952,589-
03285 ARRA-RAIL & TRANSIT SECURITY	12,398,074	11,785,939	612,135-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
04244 URBAN AREAS SECURITY INITIATIVE	97,955,390		97,955,390-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	18,460,650		18,460,650-
REVENUE CLASS SUBTOTAL	223,898,974	31,485,176	192,413,798-
REVENUE CATEGORY SUBTOTAL	258,999,192	53,739,124	205,260,068-
State Grants-Categorical			
OTHER			
29970 STATE AID	298,407		298,407-
29978 STATE AID-PENSION REIMBURSEMNT	7,828,173	7,689,670	138,503-
REVENUE CLASS SUBTOTAL	8,126,580	7,689,670	436,910-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	5,317,000		5,317,000-
29853 AID TO CRIME LABS	547,000	536,208	10,792-
29856 AID TO PROSECUTION	307,500		307,500-
29869 STATE LOCAL INITIATIVE	171,242		171,242-
29873 MOTOR VEHICLE THEFT INSU FRAUD	292,425		292,425-
REVENUE CLASS SUBTOTAL	6,635,167	536,208	6,098,959-
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	910,000		910,000-
30402 BUCKLE UP NEW YORK PROGRAM	1,296,146		1,296,146-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	548,393		548,393-
REVENUE CLASS SUBTOTAL	2,754,539		2,754,539-
PARKS AND RECREATION			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	5,500,000	4,200,000	1,300,000-
REVENUE CLASS SUBTOTAL	5,500,000	4,200,000	1,300,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
21958 HIGHWAY SAFETY	150,000		150,000-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,358,958		2,358,958-
REVENUE CLASS SUBTOTAL	2,508,958		2,508,958-
REVENUE CATEGORY SUBTOTAL	26,221,044	13,121,678	13,099,366-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	7,534,753		7,534,753-
REVENUE CLASS SUBTOTAL	7,534,753		7,534,753-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	1,955,804		1,955,804-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	15,325,517		15,325,517-
REVENUE CLASS SUBTOTAL	17,281,321		17,281,321-
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	508,091		508,091-
43928 HOUSING AUTHORITY POLICE GRANT	72,730,461	69,082,461	3,648,000-
44010 TA-FARE EVASION OVERTIME	740,814		740,814-
44011 COMMUNITY ORIENTED POLICING SV	11,058		11,058-
44038 FORD WARRANTY PROGRAM	164,662		164,662-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	10,000		10,000-
44049 GMC-CHEVROLET IMPALA	1,067,062		1,067,062-
REVENUE CLASS SUBTOTAL	75,232,148	69,082,461	6,149,687-
REVENUE CATEGORY SUBTOTAL	100,048,222	69,082,461	30,965,761-
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	720,397,092	470,668,487	249,728,605-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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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	78,739,148	80,504,714	1,765,566
REVENUE CLASS SUBTOTAL	78,739,148	80,504,714	1,765,566
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,758,114	7,305,349	3,452,765-
REVENUE CLASS SUBTOTAL	10,758,114	7,305,349	3,452,765-
REVENUE CATEGORY SUBTOTAL	89,497,262	87,810,063	1,687,199-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	345,138		345,138-
REVENUE CLASS SUBTOTAL	345,138		345,138-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	34,361,008		34,361,008-
REVENUE CLASS SUBTOTAL	34,361,008		34,361,008-
JUSTICE			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
04213 BULLETPROOF VEST PROGRAM	14,706		14,706-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	2,539,164		2,539,164-
REVENUE CLASS SUBTOTAL	2,553,870		2,553,870-
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	195,502		195,502-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	3,963		3,963-
03280 PORT SECURITY	11,968,896		11,968,896-
03286 ARRA-PORT SECURITY	2,766,640		2,766,640-
04244 URBAN AREAS SECURITY INITIATIVE	49,530,565	34,715,143	14,815,422-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	13,641,903	4,000,000	9,641,903-
REVENUE CLASS SUBTOTAL	78,107,469	38,715,143	39,392,326-
REVENUE CATEGORY SUBTOTAL	115,367,485	38,715,143	76,652,342-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,997,798	22,674,623	323,175-
30906 LOCAL GOVERNMENT RECORDS MGMT	49,673		49,673-
REVENUE CLASS SUBTOTAL	23,047,471	22,674,623	372,848-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	944,132	954,633	10,501
REVENUE CLASS SUBTOTAL	944,132	954,633	10,501
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	24,837,604	24,475,257	362,347-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	281,753		281,753-
REVENUE CLASS SUBTOTAL	281,753		281,753-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	172,110,690	180,995,344	8,884,654
REVENUE CLASS SUBTOTAL	172,110,690	180,995,344	8,884,654
REVENUE CATEGORY SUBTOTAL	172,392,443	180,995,344	8,602,901
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	589,792	589,792	
REVENUE CLASS SUBTOTAL	589,792	589,792	
REVENUE CATEGORY SUBTOTAL	589,792	589,792	
FIRE DEPARTMENT	403,821,586	333,722,599	70,098,987-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	442,044	392,792	49,252-
00592 EDUCATION SERVICES/FEES	49,085,938		49,085,938-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	50,292,982	1,157,792	49,135,190-
REVENUE CATEGORY SUBTOTAL	50,292,982	1,157,792	49,135,190-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
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	
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,900,712	3,900,712	
13918 SCHOOL LUNCH-PRISONS		688,336	688,336
REVENUE CLASS SUBTOTAL	3,900,712	4,589,048	688,336
<b>HEALTH AND HUMAN SERVICES</b>			
11914 TANF - FRINGE BENEFITS	11,453,487	10,308,692	1,144,795-
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,095,928	22,072,007	23,921-
11958 TANF--EMERGENCY ASSISTANCE	14,312,880	3,142,668	11,170,212-
11959 FOSTER CARE TITLE IV-E	110,910,453	101,804,416	9,106,037-
11960 TITLE IV-E - PROTECTIVE SERVICES	15,073,643	14,982,936	90,707-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	44,458,914	47,145,801	2,686,887
11962 ADOPTION ASSISTANCE	169,207,784	164,431,367	4,776,417-
11963 INDEPENDENT LIVING	7,591,455	7,591,456	1



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
11966 CHILD CARE & DEVEL.BLOCK GRANT	467,558,131	448,502,143	19,055,988-
11979 EMERGENCY INCOME MAINTANCE ADM	3,220,000	3,220,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	4,936,273	4,960,590	24,317
11981 CHILD SUPPORT ADMINISTRATION	62,208	62,046	162-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,108,496	2,111,638	3,142
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	27,189,831	22,577,062	4,612,769-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,570,471	78,395,903	174,568-
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,071,877	23,050,182	21,695-
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,368,701	115,243,794	124,907-
15901 HEAD START GRANT	190,563,240	178,978,297	11,584,943-
REVENUE CLASS SUBTOTAL	1,307,958,441	1,248,785,667	59,172,774-
JUSTICE			
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	248,536		248,536-
REVENUE CLASS SUBTOTAL	248,536		248,536-
HEALTH & HUMAN SERVICES			
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
13027 ARRA - HEADSTART	3,036,896		3,036,896-
13030 ARRA CHILD CARE AND DEVELOPMENT BLOCK GR	29,386,103		29,386,103-
REVENUE CLASS SUBTOTAL	32,536,617	113,618	32,422,999-
REVENUE CATEGORY SUBTOTAL	1,344,644,306	1,253,488,333	91,155,973-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	73,582		73,582-
REVENUE CLASS SUBTOTAL	73,582		73,582-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	
25902 HOME RELIEF AID	2,137,000		2,137,000-
25908 SPECIAL EDUCATION SERVICES	24,220,279		24,220,279-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
25913 STATE DOSS FRINGE BENEFITS	25,609,667	21,929,385	3,680,282-
26063 FOSTER CARE BLOCK GRANT	249,285,265	237,021,001	12,264,264-
26066 ADOPTION	157,722,769	128,874,760	28,848,009-
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26070 TANF-EMERGENCY ASSIST FAMILIES	7,156,440	2,086,440	5,070,000-
26071 SAFETY-NET	300,000	300,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,214,922	4,234,530	19,608
26088 CHILD SUPPORT ADMINISTRATION	15,915	16,226	311
26090 STATE PREVENTIVE SERVICES	252,241,044	212,533,525	39,707,519-
REVENUE CLASS SUBTOTAL	725,409,208	609,501,774	115,907,434-
YOUTH			
30850 NON-SECURE DETENTION SERVICES		1,666,828	1,666,828
30851 SECURE DETENTION SERVICES		18,542,069	18,542,069
30860 STATE CAPITAL REIMBURSEMENT		3,205,220	3,205,220
REVENUE CLASS SUBTOTAL		23,414,117	23,414,117
REVENUE CATEGORY SUBTOTAL	725,482,790	632,915,891	92,566,899-
Non-Governmental Grants			
NONGOVT GRANTS-SOCIAL SERVICES			
39904 ANNIE CASEY FOUNDATION	75,175		75,175-
REVENUE CLASS SUBTOTAL	75,175		75,175-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	663,970	641,263	22,707-
REVENUE CLASS SUBTOTAL	663,970	641,263	22,707-
REVENUE CATEGORY SUBTOTAL	739,145	641,263	97,882-
ADMIN FOR CHILDREN'S SERVICES	2,124,578,223	1,891,622,279	232,955,944-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	4,583,329	931,672	3,651,657-
REVENUE CLASS SUBTOTAL	4,583,329	931,672	3,651,657-
REVENUE CATEGORY SUBTOTAL	4,808,329	1,156,672	3,651,657-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	25,415,040	25,415,040	
REVENUE CLASS SUBTOTAL	25,415,040	25,415,040	
REVENUE CATEGORY SUBTOTAL	25,415,040	25,415,040	
<b>Federal Grants-Categorical</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	27,979,751	23,494,091	4,485,660-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	190,578,494	184,795,879	5,782,615-
11914 TANF - FRINGE BENEFITS	69,281,618	68,707,175	574,443-
11919 MEDICAL ASSISTANCE PROGRAM	82,410,281	71,481,281	10,929,000-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	312,675,211	313,838,810	1,163,599
11958 TANF--EMERGENCY ASSISTANCE	29,711,612	32,596,758	2,885,146
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,268,773	39,268,774	1
11968 TEMP.ASST NEEDY FAMILY 100%FED	603,659		603,659-
11969 FOOD STAMP EMPLOY.& TRAINING	71,405,571	68,567,502	2,838,069-
11971 FOOD STAMPS	13,507,212	13,258,668	248,544-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	511,111	501,084	10,027-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	178,588,521	172,059,285	6,529,236-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
11981 CHILD SUPPORT ADMINISTRATION	62,591,089	53,709,414	8,881,675-
11983 TRAINING	1,653,810	1,650,840	2,970-
11985 TANF EMPLOYMENT ADMINISTRATION	78,408,951	77,736,670	672,281-
11986 FOOD STAMP ADMINISTRATION	85,007,302	75,918,172	9,089,130-
11987 SPECIAL PROJECTS	36,160,256	34,122,425	2,037,831-
11988 TANF-SAFETY NET	33,512,701	33,512,700	1-
REVENUE CLASS SUBTOTAL	1,313,855,923	1,265,219,528	48,636,395-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
13029 ARRA TANF EMERGENCY CONTINGENCY	5,069,742		5,069,742-
REVENUE CLASS SUBTOTAL	5,069,742		5,069,742-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	196,238		196,238-
REVENUE CLASS SUBTOTAL	196,238		196,238-
REVENUE CATEGORY SUBTOTAL	1,354,328,811	1,300,426,436	53,902,375-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	118,817,250	109,188,962	9,628,288-
25913 STATE DOSS FRINGE BENEFITS	39,741,129	39,516,419	224,710-
26009 SHELTER CONTRACTS "584"	3,900,000	3,900,000	
26065 PROTECTIVE SERVICES	23,274,805	23,789,104	514,299
26069 TEMP ASSIST FOR NEEDY FAMILIES	139,446,850	126,656,234	12,790,616-
26070 TANF-EMERGENCY ASSIST FAMILIES	14,860,058	16,301,012	1,440,954
26071 SAFETY-NET	359,029,763	356,849,255	2,180,508-
26072 WORK NOW	134,196,424	128,943,226	5,253,198-
26079 EMERGENCY ASSIST FOR ADULT	13,927,136	13,927,136	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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26081 WELFARE TO WORK	193,661	193,661	
26085 TRAINING	1,800,311	1,822,644	22,333
26087 MEDICAL ASSISTANCE ADMINISTRAT	193,265,033	186,834,433	6,430,600-
26088 CHILD SUPPORT ADMINISTRATION	14,116,630	13,050,673	1,065,957-
26095 SPECIAL PROJECTS	84,147,703	84,868,703	721,000
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	1,140,823,025	1,105,947,734	34,875,291-
REVENUE CATEGORY SUBTOTAL	1,140,823,025	1,105,947,734	34,875,291-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	136,288	51,234	85,054-
REVENUE CLASS SUBTOTAL	136,288	51,234	85,054-
REVENUE CATEGORY SUBTOTAL	136,288	51,234	85,054-
DEPARTMENT OF SOCIAL SERVICES	2,525,511,493	2,432,997,116	92,514,377-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	199,621,017	2,863,936	196,757,081-
00595 OTHER SERVICES/FEES	80,000		80,000-
REVENUE CLASS SUBTOTAL	199,701,017	2,863,936	196,837,081-
REVENUE CATEGORY SUBTOTAL	199,701,017	2,863,936	196,837,081-
<b>Federal Grants-Categorical</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,101,333	42,246,324	14,144,991
11906 TANF - ADMINISTRATIVE EXPENSES	14,486,723	19,001,301	4,514,578
11914 TANF - FRINGE BENEFITS	8,301,630	8,301,630	
11950 SUPPORTIVE HOUSING PROGRAM	1,430,138		1,430,138-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	97,546,810	110,058,661	12,511,851
11958 TANF--EMERGENCY ASSISTANCE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	152,866,634	182,607,916	29,741,282
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	8,631,501		8,631,501-
01240 ARRA-HOMELESS PREVENT & RAPID RE HOUSING	35,546,337	6,678,939	28,867,398-
REVENUE CLASS SUBTOTAL	44,177,838	6,678,939	37,498,899-
REVENUE CATEGORY SUBTOTAL	197,044,472	189,286,855	7,757,617-
<b>State Grants-Categorical</b>			
<b>SOCIAL SERVICES</b>			
25911 PERSONAL SERVICES REIMB	14,144,991		14,144,991-
25912 ADMINISTRATIVE EXP REIMB	4,514,578		4,514,578-
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26003 SHELTERS	9,507,204	9,507,204	
26009 SHELTER CONTRACTS "584"	18,792,099	65,092,099	46,300,000

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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26069 TEMP ASSIST FOR NEEDY FAMILIES	52,115,763	58,832,342	6,716,579
26070 TANF-EMERGENCY ASSIST FAMILIES	1,500,000	1,500,000	
26071 SAFETY-NET	56,063,002	57,352,891	1,289,889
REVENUE CLASS SUBTOTAL	157,304,889	192,951,788	35,646,899
REVENUE CATEGORY SUBTOTAL	157,304,889	192,951,788	35,646,899
DEPARTMENT OF HOMELESS SERVICES	554,050,378	385,102,579	168,947,799-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	12,000,000	12,000,000	
REVENUE CLASS SUBTOTAL	12,000,000	12,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	355,276	131,220	224,056-
REVENUE CLASS SUBTOTAL	355,276	131,220	224,056-
REVENUE CATEGORY SUBTOTAL	12,355,276	12,131,220	224,056-
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	8,000	8,000	
00859 SUNDRIES	6,491,000	7,491,000	1,000,000



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	6,499,000	7,499,000	1,000,000
REVENUE CATEGORY SUBTOTAL	6,499,000	7,499,000	1,000,000
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	35,639,417	35,639,417	
04213 BULLETPROOF VEST PROGRAM	400,543		400,543-
04267 PRISONERS REENTRY INITIATIVE	7,250		7,250-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	3,345,790	66,464	3,279,326-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	1,956,894		1,956,894-
REVENUE CLASS SUBTOTAL	41,349,894	35,705,881	5,644,013-
REVENUE CATEGORY SUBTOTAL	43,673,894	38,029,881	5,644,013-
State Grants-Categorical			
CORRECTIONAL SERVICES			
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	99,121		99,121-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,148,121	1,049,000	99,121-
CRIMINAL JUSTICE			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,213,121	1,109,000	104,121-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	390,048		390,048-
REVENUE CLASS SUBTOTAL	390,048		390,048-
REVENUE CATEGORY SUBTOTAL	390,048		390,048-
DEPARTMENT OF CORRECTION	64,596,339	59,234,101	5,362,238-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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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	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	66,810,956	70,810,699	3,999,743
REVENUE CLASS SUBTOTAL	66,810,956	70,810,699	3,999,743
REVENUE CATEGORY SUBTOTAL	66,810,956	70,810,699	3,999,743
Federal Grants-Categorical			
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	2,050,848		2,050,848-
REVENUE CLASS SUBTOTAL	2,050,848		2,050,848-
LABOR			
16161 EMPL BENEFITS SECUR ADMIN (COBRA) ARRA	6,500,000		6,500,000-
REVENUE CLASS SUBTOTAL	6,500,000		6,500,000-
REVENUE CATEGORY SUBTOTAL	8,550,848		8,550,848-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	355,198,278	252,045,257	103,153,021-
REVENUE CLASS SUBTOTAL	355,198,278	252,045,257	103,153,021-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	41,249,000	41,249,000	
REVENUE CLASS SUBTOTAL	41,249,000	41,249,000	
REVENUE CATEGORY SUBTOTAL	396,447,278	293,294,257	103,153,021-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	346,069,453	301,869,453	44,200,000-
REVENUE CLASS SUBTOTAL	346,069,453	301,869,453	44,200,000-
REVENUE CATEGORY SUBTOTAL	400,276,174	356,076,174	44,200,000-
MISCELLANEOUS	872,085,256	720,181,130	151,904,126-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	95,276,641	174,497,661	79,221,020
REVENUE CLASS SUBTOTAL	95,276,641	174,497,661	79,221,020
REVENUE CATEGORY SUBTOTAL	95,276,641	174,497,661	79,221,020
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID		219,921,279	219,921,279
REVENUE CLASS SUBTOTAL		219,921,279	219,921,279
REVENUE CATEGORY SUBTOTAL		219,921,279	219,921,279
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	123,680,337	121,575,637	2,104,700-
REVENUE CLASS SUBTOTAL	123,680,337	121,575,637	2,104,700-
REVENUE CATEGORY SUBTOTAL	123,680,337	121,575,637	2,104,700-
DEBT SERVICE	218,956,978	515,994,577	297,037,599

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,349,000	2,349,000	
REVENUE CLASS SUBTOTAL	2,349,000	2,349,000	
REVENUE CATEGORY SUBTOTAL	2,349,000	2,349,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,451,000	2,451,000	
REVENUE CLASS SUBTOTAL	2,451,000	2,451,000	
REVENUE CATEGORY SUBTOTAL	2,451,000	2,451,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
CITY CLERK	5,100,000	5,100,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00593 ADMINISTRATIVE SERVICES/FEES	274,733	172,425	102,308-
00595 OTHER SERVICES/FEES	1,545,848	319,656	1,226,192-
REVENUE CLASS SUBTOTAL	1,820,581	492,081	1,328,500-
REVENUE CATEGORY SUBTOTAL	1,820,581	492,081	1,328,500-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
03006 FOOD STAMP OUTREACH	28,949		28,949-
11930 NUTRITION PROGRAM FOR THE ELDERLY	9,896,073	8,414,440	1,481,633-
REVENUE CLASS SUBTOTAL	9,925,022	8,414,440	1,510,582-
<b>HEALTH AND HUMAN SERVICES</b>			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	508,727	300,000	208,727-
11908 TITLE III, PART C: NUTRITION SERVICES	19,588,486	19,012,316	576,170-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,458,936	10,457,399	1,537-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	487,614	387,446	100,168-
12509 TITLE 3D HEALTH PROMOTION	650,092	648,211	1,881-
12510 TITLE VII ELDER ABUSE PRVNTION	222,872	222,872	
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,552,713	1,595,361	957,352-
12517 TITLE-E CAREGIVER SUPPORT	3,985,476	3,985,476	



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	63,717,001	61,871,166	1,845,835-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,231,623	1,403,438	828,185-
11922 TITLE V SEN COM SER EMP PROGM.	6,445,127	4,276,375	2,168,752-
REVENUE CLASS SUBTOTAL	8,676,750	5,679,813	2,996,937-
HEALTH & HUMAN SERVICES			
13028 MEDICARE ENROLLMENT	133,863		133,863-
13032 ARRA - COMMUNITIES PUTTING PREVENTION TO	46,750		46,750-
15602 AGING TITLE IV PROGRAM	371,240		371,240-
REVENUE CLASS SUBTOTAL	551,853		551,853-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,750,154	1,629,053	121,101-
REVENUE CLASS SUBTOTAL	1,750,154	1,629,053	121,101-
REVENUE CATEGORY SUBTOTAL	84,620,780	77,594,472	7,026,308-
State Grants-Categorical			
AGING			
25914 COMMUNITY SERVICES/RECREATION	246		246-
25922 FOSTER GRANDPARENTS PGM STATE	33,842	33,842	
25925 COMMUNITY SERVICES FOR AGING	7,399,575	7,207,816	191,759-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,758,592	10,487,206	271,386-
25927 EXPANDED IN-HOMES SERVICES	18,504,546	18,418,994	85,552-
25933 CONGREGATE SERVICES INITIATIVE	284,520	284,520	
25935 LONG TERM CARE OMBUDSMAN	204,838	204,838	
REVENUE CLASS SUBTOTAL	37,186,159	36,637,216	548,943-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	357,337	362,682	5,345

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	357,337	362,682	5,345
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	37,874,524	37,330,926	543,598-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	25,385		25,385-
43926 THE BROOKDALE FOUNDATION	100		100-
REVENUE CLASS SUBTOTAL	25,485		25,485-
REVENUE CATEGORY SUBTOTAL	31,485		31,485-
DEPARTMENT FOR THE AGING	125,347,370	116,417,479	8,929,891-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,251,850	297,000	954,850-
REVENUE CLASS SUBTOTAL	1,251,850	297,000	954,850-
REVENUE CATEGORY SUBTOTAL	1,251,850	297,000	954,850-
DEPARTMENT OF CULTURAL AFFAIRS	1,251,850	297,000	954,850-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,575,000	1,575,000	
REVENUE CLASS SUBTOTAL	1,575,000	1,575,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	746,618		746,618-
REVENUE CLASS SUBTOTAL	746,618		746,618-
REVENUE CATEGORY SUBTOTAL	2,321,618	1,575,000	746,618-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	522,000	514,000	8,000-
REVENUE CLASS SUBTOTAL	522,000	514,000	8,000-
REVENUE CATEGORY SUBTOTAL	522,000	514,000	8,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	20,174,202	7,785,000	12,389,202-
REVENUE CLASS SUBTOTAL	20,174,202	7,785,000	12,389,202-
REVENUE CATEGORY SUBTOTAL	20,174,202	7,785,000	12,389,202-
FINANCIAL INFORMATION SERVICE AGENCY	23,017,820	9,874,000	13,143,820-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	30,588		30,588-
REVENUE CLASS SUBTOTAL	30,588		30,588-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	4,120,227		4,120,227-
30851 SECURE DETENTION SERVICES	6,854,408		6,854,408-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220		3,205,220-
REVENUE CLASS SUBTOTAL	14,179,855		14,179,855-
REVENUE CATEGORY SUBTOTAL	14,210,443		14,210,443-
DEPARTMENT OF JUVENILE JUSTICE	14,898,779		14,898,779-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	498,945	475,945	23,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	1,000,100	573,100	427,000-
REVENUE CLASS SUBTOTAL	1,499,045	1,049,045	450,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	89,218	89,218	
REVENUE CLASS SUBTOTAL	89,218	89,218	
REVENUE CATEGORY SUBTOTAL	1,588,263	1,138,263	450,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	27,800	27,800	
REVENUE CLASS SUBTOTAL	27,800	27,800	
REVENUE CATEGORY SUBTOTAL	27,800	27,800	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,066		30,066-
REVENUE CLASS SUBTOTAL	30,066		30,066-
REVENUE CATEGORY SUBTOTAL	30,066		30,066-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,228,340		1,228,340-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,228,340		1,228,340-
REVENUE CATEGORY SUBTOTAL	1,228,340		1,228,340-
OFFICE OF PAYROLL ADMINISTRATION	2,874,469	1,166,063	1,708,406-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,000,000	2,576,000	576,000
REVENUE CLASS SUBTOTAL	2,000,000	2,576,000	576,000
REVENUE CATEGORY SUBTOTAL	2,000,000	2,576,000	576,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	998,000	9,000	989,000-
REVENUE CLASS SUBTOTAL	998,000	9,000	989,000-
REVENUE CATEGORY SUBTOTAL	998,000	9,000	989,000-
LANDMARKS PRESERVATION COMM.	2,998,000	2,585,000	413,000-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	27,600,000	29,334,000	1,734,000
REVENUE CLASS SUBTOTAL	27,600,000	29,334,000	1,734,000
REVENUE CATEGORY SUBTOTAL	27,600,000	29,334,000	1,734,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,877,000	7,598,000	2,721,000
REVENUE CLASS SUBTOTAL	4,877,000	7,598,000	2,721,000
REVENUE CATEGORY SUBTOTAL	4,877,000	7,598,000	2,721,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,300,000	5,500,000	1,800,000-
REVENUE CLASS SUBTOTAL	7,300,000	5,500,000	1,800,000-
REVENUE CATEGORY SUBTOTAL	7,300,000	5,500,000	1,800,000-
NYC TAXI AND LIMOUSINE COMM	39,777,000	42,432,000	2,655,000

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
Federal Grants-Categorical			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	39,068		39,068-
REVENUE CLASS SUBTOTAL	39,068		39,068-
REVENUE CATEGORY SUBTOTAL	39,068		39,068-
COMMISSION ON HUMAN RIGHTS	39,068		39,068-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	624,260	624,260	
00595 OTHER SERVICES/FEES	25,111,698	24,890,385	221,313-
<b>REVENUE CLASS SUBTOTAL</b>	<b>25,735,958</b>	<b>25,514,645</b>	<b>221,313-</b>
<b>REVENUE CATEGORY SUBTOTAL</b>	<b>25,735,958</b>	<b>25,514,645</b>	<b>221,313-</b>
<b>Federal Grants-Categorical</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	19,999	19,999	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	8,543,570		8,543,570-
15905 COMMUNITY SERVICE BLOCK GRANT	30,096,076	28,576,101	1,519,975-
<b>REVENUE CLASS SUBTOTAL</b>	<b>38,659,645</b>	<b>28,596,100</b>	<b>10,063,545-</b>
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
<b>REVENUE CLASS SUBTOTAL</b>	<b>98,217</b>		<b>98,217-</b>
<b>LABOR</b>			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,653,128	15,568,508	1,084,620-
16151 W.I.A. IN SCHOOL YOUTH	12,195,673	10,669,854	1,525,819-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,681,783	2,880,847	1,800,936-
<b>REVENUE CLASS SUBTOTAL</b>	<b>33,530,584</b>	<b>29,119,209</b>	<b>4,411,375-</b>
<b>HEALTH &amp; HUMAN SERVICES</b>			
15617 COMMUNITY SERVICE BLOCK GRANT-ARRA	19,277,650		19,277,650-
<b>REVENUE CLASS SUBTOTAL</b>	<b>19,277,650</b>		<b>19,277,650-</b>
<b>REVENUE CATEGORY SUBTOTAL</b>	<b>91,566,096</b>	<b>57,715,309</b>	<b>33,850,787-</b>

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	21,634		21,634-
REVENUE CLASS SUBTOTAL	21,634		21,634-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	7,797,691	7,797,691	
29976 RUNAWAY & HOMELESS YOUTH	335,186	335,186	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,109,003	1,109,003	
REVENUE CLASS SUBTOTAL	9,241,880	9,241,880	
REVENUE CATEGORY SUBTOTAL	9,263,514	9,241,880	21,634-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	2,000,000		2,000,000-
DEPARTMENT OF YOUTH & COMMUNITY DEV	128,565,568	92,471,834	36,093,734-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	213,446		213,446-
REVENUE CLASS SUBTOTAL	213,446		213,446-
REVENUE CATEGORY SUBTOTAL	213,446		213,446-
MANHATTAN COMMUNITY BOARD #1	213,446		213,446-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,843		22,843-
REVENUE CLASS SUBTOTAL	22,843		22,843-
REVENUE CATEGORY SUBTOTAL	22,843		22,843-
MANHATTAN COMMUNITY BOARD #2	22,843		22,843-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	35,797		35,797-
REVENUE CLASS SUBTOTAL	35,797		35,797-
REVENUE CATEGORY SUBTOTAL	35,797		35,797-
MANHATTAN COMMUNITY BOARD #6	35,797		35,797-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 392 BRONX COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
State Grants-Categorical			
OTHER			
29970 STATE AID	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
BRONX COMMUNITY BOARD #12	10,000		10,000-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,647		22,647-
REVENUE CLASS SUBTOTAL	22,647		22,647-
REVENUE CATEGORY SUBTOTAL	22,647		22,647-
QUEENS COMMUNITY BOARD #1	22,647		22,647-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31912 PORT AUTHORITY	800		800-
REVENUE CLASS SUBTOTAL	800		800-
REVENUE CATEGORY SUBTOTAL	800		800-
QUEENS COMMUNITY BOARD #3	800		800-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,021,000	1,021,000	
REVENUE CLASS SUBTOTAL	1,021,000	1,021,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	952,381	952,381	
REVENUE CLASS SUBTOTAL	952,381	952,381	
REVENUE CATEGORY SUBTOTAL	1,973,381	1,973,381	
Federal Grants-Categorical			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	5,855		5,855-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	899,863		899,863-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	2,954,945		2,954,945-
REVENUE CLASS SUBTOTAL	3,860,663		3,860,663-
REVENUE CATEGORY SUBTOTAL	3,860,663		3,860,663-
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
REVENUE CLASS SUBTOTAL	435,500	435,500	
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	11,277,832	11,277,832	
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21606 KINGS COUNTY JUVENILE OFFENDER	264,482	258,768	5,714-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	14,433,814	14,428,100	5,714-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	266,507		266,507-
REVENUE CLASS SUBTOTAL	266,507		266,507-
YOUTH			
30857 NEW HOPE PROJECT	511,010	241,560	269,450-
REVENUE CLASS SUBTOTAL	511,010	241,560	269,450-
REVENUE CATEGORY SUBTOTAL	15,646,831	15,105,160	541,671-
DEPARTMENT OF PROBATION	21,480,875	17,078,541	4,402,334-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	440,000	854,000-
REVENUE CLASS SUBTOTAL	1,294,000	440,000	854,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	2,264,000	1,410,000	854,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	726,820		726,820-
REVENUE CLASS SUBTOTAL	736,675	9,855	726,820-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	23,907,000	30,257,000	6,350,000
REVENUE CLASS SUBTOTAL	35,958,000	42,308,000	6,350,000
REVENUE CATEGORY SUBTOTAL	36,744,675	42,367,855	5,623,180
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00859 SUNDRIES	20,661,000	25,124,000	4,463,000
REVENUE CLASS SUBTOTAL	20,661,000	25,124,000	4,463,000
REVENUE CATEGORY SUBTOTAL	20,661,000	25,124,000	4,463,000
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	257,586	299,196	41,610
REVENUE CLASS SUBTOTAL	257,586	299,196	41,610
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	7,285,001	4,877,042	2,407,959-
REVENUE CLASS SUBTOTAL	7,285,001	4,877,042	2,407,959-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	587,000	587,000	
REVENUE CLASS SUBTOTAL	587,000	587,000	
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	31,867,864	28,303,470	3,564,394-
16152 W.I.A. DISLOCATED WORKERS	17,725,456	14,855,498	2,869,958-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,210,696	5,210,696	
16159 WORK INCENTIVES GRANT	51,634		51,634-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,566,898		1,566,898-
REVENUE CLASS SUBTOTAL	56,534,349	48,481,465	8,052,884-
TRANSPORTATION			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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06014 HIGHWAY PLANNING AND CONSTRUCTION	973,899	640,000	333,899-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	440,000	1,840,310	1,400,310
REVENUE CLASS SUBTOTAL	1,413,899	2,480,310	1,066,411
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	388,000		388,000-
REVENUE CLASS SUBTOTAL	388,000		388,000-
ENERGY			
03231 ARRA - RENEWABLE ENERGY	557,802	374,706	183,096-
REVENUE CLASS SUBTOTAL	557,802	374,706	183,096-
REVENUE CATEGORY SUBTOTAL	67,023,637	57,099,719	9,923,918-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	2,201,683	668,346	1,533,337-
REVENUE CLASS SUBTOTAL	2,201,683	668,346	1,533,337-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	60,000	225,039	165,039
REVENUE CLASS SUBTOTAL	60,000	225,039	165,039
REVENUE CATEGORY SUBTOTAL	2,261,683	893,385	1,368,298-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	701,529		701,529-
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	781,529	80,000	701,529-
REVENUE CATEGORY SUBTOTAL	781,529	80,000	701,529-
DEPARTMENT OF SMALL BUSINESS SERVICES	129,736,524	126,974,959	2,761,565-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	15,128,750	12,904,750	2,224,000-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	15,228,750	13,004,750	2,224,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,130,775	1,110,976	19,799-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,211,867	1,192,068	19,799-
RENTAL INCOME			
00760 RENTALS: OTHER	2,074,000	2,220,000	146,000
REVENUE CLASS SUBTOTAL	2,074,000	2,220,000	146,000
REVENUE CATEGORY SUBTOTAL	18,514,617	16,416,818	2,097,799-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,066,000	1,066,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	1,200,000	1,105,000	95,000-
00859 SUNDRIES	657,000	957,000	300,000
REVENUE CLASS SUBTOTAL	1,857,000	2,062,000	205,000
REVENUE CATEGORY SUBTOTAL	1,857,000	2,062,000	205,000
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-
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	19,609,466	250,000	19,359,466-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	5,946,100		5,946,100-
01207 HOME INVESTMENT PARTNERSHIP	30,917,793	12,137,793	18,780,000-
01214 LEAD BASED PAINT ABATEMENT	512,901		512,901-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	949,551		949,551-
50000 SECTION 8 ADMIN FEES - VOUCHER	358,624,543	288,924,971	69,699,572-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	18,846,085	18,777,755	68,330-
50002 SHELTER PLUS CARE	21,506,607	20,406,537	1,100,070-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	21,126,807	21,126,807	
REVENUE CLASS SUBTOTAL	478,837,958	361,623,863	117,214,095-
REVENUE CATEGORY SUBTOTAL	480,767,481	363,553,386	117,214,095-
State Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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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	1,967,852	1,967,852	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,045,109	1,537,076	508,033-
44059 HUDSON YARDS	10,000,000		10,000,000-
REVENUE CLASS SUBTOTAL	12,045,109	1,537,076	10,508,033-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	22,376,991	409,606	21,967,385-
44501 NYC HOUSING & URBAN DEVELOPMENT	204,892		204,892-
REVENUE CLASS SUBTOTAL	22,581,883	409,606	22,172,277-
REVENUE CATEGORY SUBTOTAL	34,626,992	1,946,682	32,680,310-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	30,289,937	30,289,937	
REVENUE CLASS SUBTOTAL	30,289,937	30,289,937	
REVENUE CATEGORY SUBTOTAL	30,289,937	30,289,937	
HOUSING PRESERVATION AND DEVELOPMENT	569,173,879	417,386,675	151,787,204-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,660,000	1,315,000	345,000-
REVENUE CLASS SUBTOTAL	1,660,000	1,315,000	345,000-
PERMITS			
00250 PERMITS - GENERAL	10,536,000	9,586,000	950,000-
00251 CONSTRUCTION PERMITS	65,000,000	74,400,000	9,400,000
REVENUE CLASS SUBTOTAL	75,536,000	83,986,000	8,450,000
REVENUE CATEGORY SUBTOTAL	77,196,000	85,301,000	8,105,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,977,700	30,470,500	2,492,800
00476 ADMINISTRATIVE SERV TO PUBLIC	4,020,000	665,000	3,355,000-
REVENUE CLASS SUBTOTAL	31,997,700	31,135,500	862,200-
REVENUE CATEGORY SUBTOTAL	31,997,700	31,135,500	862,200-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,000,000	16,000,000	
REVENUE CLASS SUBTOTAL	16,000,000	16,000,000	
REVENUE CATEGORY SUBTOTAL	16,000,000	16,000,000	
DEPARTMENT OF BUILDINGS	125,193,700	132,436,500	7,242,800



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	10,175,000	10,686,000	511,000
REVENUE CLASS SUBTOTAL	10,175,000	10,686,000	511,000
REVENUE CATEGORY SUBTOTAL	11,081,000	11,592,000	511,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	13,420,000	13,420,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,537,000	5,537,000	
REVENUE CLASS SUBTOTAL	18,957,000	18,957,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,425,119	55,300	1,369,819-
00593 ADMINISTRATIVE SERVICES/FEES	190,980	190,980	
00594 MENTAL HEALTH SERVICES/FEES	7,646,642		7,646,642-
00595 OTHER SERVICES/FEES	2,572,246	500,000	2,072,246-
REVENUE CLASS SUBTOTAL	11,834,987	746,280	11,088,707-
REVENUE CATEGORY SUBTOTAL	30,791,987	19,703,280	11,088,707-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	44,093,000	43,963,000	130,000-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	44,093,000	43,963,000	130,000-
REVENUE CATEGORY SUBTOTAL	44,093,000	43,963,000	130,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,189,000	6,189,000	3,000,000
REVENUE CLASS SUBTOTAL	3,189,000	6,189,000	3,000,000
REVENUE CATEGORY SUBTOTAL	3,189,000	6,189,000	3,000,000
Federal Grants-Categorical			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,399,229	3,450,485	51,256
07920 IMMUNIZATION PROGRAM	8,739,943	12,763,623	4,023,680
07921 VENEREAL DISEASE CONTROL	8,366,056	8,343,236	22,820-
07923 TUBERCULOSIS CONTROL PROGRAM	15,850,366	15,850,366	
07935 AIDS PREVENTION SURVEILLANCE	22,581,973	27,092,326	4,510,353
07944 FEDERAL CSS	13,442,655	13,442,655	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	162,645	35,000	127,645-
07955 CHILDHOOD LEAD SCREENING PREV	1,075,347	1,774,088	698,741
07958 AIDS HIV SURVEILLANCE	8,203,524	7,607,196	596,328-
07959 RYAN WHITE HIV EMERGCY RELIEF	120,709,516	120,701,569	7,947-
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	11,904,188	11,980,014	75,826
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	75,574	79,881	4,307
07981 CHILDREN FAMILY COMMUNITY SUP	1,605,600	1,605,600	
07987 LABORATORY SURVEILLANCE	1,806,034	1,806,034	
08003 VIRAL HEPATITIS PREVENTION	616,575	70,000	546,575-
08006 HEALTHY START INITIATIVE		33,463	33,463
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL		17,000	17,000
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	149,295	20,000	129,295-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,302,595	600,000	1,702,595-
11919 MEDICAL ASSISTANCE PROGRAM	11,763,136	8,099,428	3,663,708-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,077,625		3,077,625-
13013 MAMMOGRAPHY QUALITY STANDARDS	313,047	64,152	248,895-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	238,713,658	238,004,851	708,807-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,058,909	12,222,478	14,836,431-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	135,284		135,284-
REVENUE CLASS SUBTOTAL	27,313,043	12,222,478	15,090,565-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	118,718		118,718-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,588,152	454,936	2,133,216-
04261 JUSTICE ASSISTANCE GRANT FUNDS	92,910		92,910-
04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION	1,539,649		1,539,649-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	262,020		262,020-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	713,743	81,660	632,083-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	81,463		81,463-
04277 Title V Delinquency Prevention	66,470		66,470-
REVENUE CLASS SUBTOTAL	5,463,125	536,596	4,926,529-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	172,373		172,373-
09396 SURVEYS, STUDIES, INVESTIGATIONS, DEMOS	18,502		18,502-
09398 BEACH MONITORING AND NOTIFICATION	39,102		39,102-
REVENUE CLASS SUBTOTAL	229,977		229,977-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	6,430,262	5,334,730	1,095,532-
14708 ARRA-SPECIAL EDUCATION FOR INFANTS AND F	3,357,414		3,357,414-
REVENUE CLASS SUBTOTAL	9,787,676	5,334,730	4,452,946-
HEALTH & HUMAN SERVICES			
07998 PREGNANCY RISK ASSESSMENT	192,666	35,000	157,666-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
08015 WORLD TRADE CENTER REGISTRY	662,290	700,041	37,751
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	1,526,820		1,526,820-
13024 ARRA - IMMUNIZATION	1,897,460		1,897,460-
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS	772,368		772,368-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	107,224		107,224-
13031 Strengthening Public Health	1,779,785		1,779,785-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	18,123,566	19,529,891	1,406,325
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,193,407	220,034	973,373-
15606 KEEPING FAMILIES TOGETHER IN NYC		14,506	14,506
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH	89,496	189,195	99,699
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,677,312	1,100,812	6,576,500-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	688,199		688,199-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	511,793		511,793-
15618 Affordable Care Act-Epidemiology	446,609		446,609-
15619 Affordable Care Act-HIV	1,535,223		1,535,223-
REVENUE CLASS SUBTOTAL	37,204,218	21,789,479	15,414,739-
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	3,036,577	2,736,577	300,000-
03277 HOMELAND SECURITY BIOWATCH PGM	439,312		439,312-
04244 URBAN AREAS SECURITY INITIATIVE	24,451,838		24,451,838-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	4,648,000		4,648,000-
REVENUE CLASS SUBTOTAL	32,575,727	2,736,577	29,839,150-
REVENUE CATEGORY SUBTOTAL	351,287,424	280,624,711	70,662,713-
State Grants-Categorical			
OTHER			
29970 STATE AID	2,944,774	2,944,774	
30906 LOCAL GOVERNMENT RECORDS MGMT	74,175		74,175-
REVENUE CLASS SUBTOTAL	3,018,949	2,944,774	74,175-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	68,683		68,683-
29867 OCME DNA LAB	503,016		503,016-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
29874 DNA PROGRAM	1,063,872		1,063,872-
REVENUE CLASS SUBTOTAL	1,635,571		1,635,571-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	1,470,573		1,470,573-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	131,706,531	119,050,680	12,655,851-
23925 CME-LOCAL ASSISTANCE	15,138,111	15,805,995	667,884
23934 MEDICAL REHABILITATION PROGRAM	199,950	199,950	
23962 PUBLIC HEALTH TB REIMBURSEMENT	79,884	79,884	
23972 TB CONTROL AND PREVENTION	1,388,654	1,613,873	225,219
23974 NY NY STD	11,481	48,543	37,062
23975 NYS-NYC LEAD POISONING	756,180		756,180-
23976 EARLY INTERVENTION SERVICES	109,204,306	111,329,336	2,125,030
23977 TB DIRECTLY OBSERVED THERAPY	195,092		195,092-
23980 PUBLIC HEALTH PRIORITIES	898,748	12,000	886,748-
23981 YOUTH TOBACCO ENFORCEMENT	196,695	25,758	170,937-
23984 HIV PARTNER NOTIFICATION	851,399	526,729	324,670-
23985 SUMMER FEEDING SURVEILLANCE	67,035		67,035-
23989 HEALTH RESEARCH INC.	4,654,977	3,107,607	1,547,370-
23990 ENHANCED DRINKING WATER PROTECTION	279,879	85,886	193,993-
23993 CBO FACILITATED ENROLLMENT	122,327	56,393	65,934-
23995 MH CLINICAL INFRASTRUCTURE	2,194,000	2,194,000	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	834,630	834,630	
23998 SUPPORTED HOUSING 50M PROGRAM	4,724,603	4,724,603	
REVENUE CLASS SUBTOTAL	274,975,055	259,695,867	15,279,188-
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	5,737,180	2,073,473	3,663,707-
REVENUE CLASS SUBTOTAL	5,737,180	2,073,473	3,663,707-
MENTAL HEALTH			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
23948 COMMUNITY SUPPORT SYSTEM	16,061,141	16,061,141	
23949 STATE AID MENTAL HEALTH	12,289,932	12,289,932	
23952 OUTPATIENT STATE AID	1,367,230	1,367,230	
24201 INTENSIVE CASE MANAGEMENT	18,950,643	18,950,643	
24203 MENTAL H ALT TO INCARCERATION	75,312	75,312	
24204 SUPPORTED HOUSING SERVICES	852,184	852,184	
24205 PEER SUPPORT STATE AID	994,500	994,500	
24206 NYS- NY C INITIATIVE	31,076,052	31,076,052	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	84,065	84,065	
24209 COMMUNITY M HEALTH REINVEST	47,874,106	47,874,106	
24210 CHILDREN FAMILY SUPPORT STATE	3,578,492	3,578,492	
24211 COORDINATED CHILDREN SERV ST	48,966	48,966	
24216 THERAPEUTIC NURSERY	10,880	10,880	
24218 MENTALLY ILL CHEMICAL ABUSERS	295,988	295,988	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,229,152	2,229,152	
24226 MEDICATION GRANT PROGRAM	385,536	385,536	
REVENUE CLASS SUBTOTAL	136,174,179	136,174,179	
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	6,017,979	6,017,979	
23953 CHAPTER 620 MENTAL RETARDATION	4,739,195	4,739,195	
REVENUE CLASS SUBTOTAL	10,757,174	10,757,174	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	4,346,524	4,346,524	
23951 STATE AID ALCOHOLISM	27,241,197	27,241,197	
REVENUE CLASS SUBTOTAL	31,587,721	31,587,721	
REVENUE CATEGORY SUBTOTAL	463,934,803	443,233,188	20,701,615-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	1,176,023		1,176,023-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,176,023		1,176,023-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	236,085,678	246,308,830	10,223,152
37921 MHRA DIRECTLY OBSERVED THERAPY	40,000	40,000	
37925 EDUCATION DEVELOPMENT CENTER	89,044	77,794	11,250-
37941 HEALTH RESEARCH INC.	1,997,187	237,268	1,759,919-
37949 AMERICAN CANCER SOCIETY	179,667		179,667-
37952 MEDICARE HEALTH CLINICS	890,000	890,000	
REVENUE CLASS SUBTOTAL	239,281,576	247,553,892	8,272,316
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	4,166		4,166-
REVENUE CLASS SUBTOTAL	4,166		4,166-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	409,608	228,742	180,866-
44023 EARLY INTERVENTION INSURANCE	16,688,063	16,711,818	23,755
44061 NON-GOVERNMENTAL GRANTS	40,267		40,267-
REVENUE CLASS SUBTOTAL	17,137,938	16,940,560	197,378-
REVENUE CATEGORY SUBTOTAL	257,599,703	264,494,452	6,894,749
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,161,976,917	1,069,799,631	92,177,286-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	96,503,765	87,486,427	9,017,338-
00590 SOCIAL SERVICES/FEES	1,873,593	164,159	1,709,434-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	98,462,358	87,735,586	10,726,772-
REVENUE CATEGORY SUBTOTAL	98,462,358	87,735,586	10,726,772-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	212,180		212,180-
REVENUE CLASS SUBTOTAL	212,180		212,180-
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	8,496,755	8,496,755	
REVENUE CLASS SUBTOTAL	8,496,755	8,496,755	
REVENUE CATEGORY SUBTOTAL	8,708,935	8,496,755	212,180-
HEALTH AND HOSPITALS CORP	107,171,293	96,232,341	10,938,952-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	79,331,000	82,810,000	3,479,000
REVENUE CLASS SUBTOTAL	79,331,000	82,810,000	3,479,000
REVENUE CATEGORY SUBTOTAL	79,331,000	82,810,000	3,479,000
OFFICE OF ADMIN TRIALS & HEARINGS	79,342,000	82,821,000	3,479,000

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	10,359,000	11,415,000	1,056,000
REVENUE CLASS SUBTOTAL	10,359,000	11,415,000	1,056,000
REVENUE CATEGORY SUBTOTAL	10,359,000	11,415,000	1,056,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	8,442,000	8,616,000	174,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	8,592,000	8,766,000	174,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	331,852	331,852	
00595 OTHER SERVICES/FEES	84,000	23,132	60,868-
00596 INTRA-CITY RENTALS	796,360	796,360	
REVENUE CLASS SUBTOTAL	1,212,212	1,151,344	60,868-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	11,369,212	11,482,344	113,132
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	16,728		16,728-
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	8,340,324		8,340,324-
REVENUE CLASS SUBTOTAL	8,357,052		8,357,052-
DEPARTMENT of HOMELAND SECUR			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	971,618		971,618-
03277 HOMELAND SECURITY BIOWATCH PGM	4,810,452	123,290	4,687,162-
04244 URBAN AREAS SECURITY INITIATIVE	2,559,113		2,559,113-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	493,902		493,902-
REVENUE CLASS SUBTOTAL	8,835,085	123,290	8,711,795-
REVENUE CATEGORY SUBTOTAL	17,192,137	123,290	17,068,847-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	72,952		72,952-
REVENUE CLASS SUBTOTAL	72,952		72,952-
REVENUE CATEGORY SUBTOTAL	72,952		72,952-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	12,977,927	12,977,927	
80963 INTERFUND AGREEMENT - PLANTS	47,553,521	47,527,465	26,056-
80965 INTERFUND AGREEMENT - WSP	10,063,441	10,063,441	
REVENUE CLASS SUBTOTAL	70,594,889	70,568,833	26,056-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	70,594,889	70,568,833	26,056-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	110,638,190	94,639,467	15,998,723-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	6,488,000	5,988,000	500,000-
REVENUE CLASS SUBTOTAL	7,138,000	6,638,000	500,000-
REVENUE CATEGORY SUBTOTAL	7,701,000	7,201,000	500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	651,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	711,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,220,195	2,517,762	702,433-
REVENUE CLASS SUBTOTAL	3,220,195	2,517,762	702,433-
REVENUE CATEGORY SUBTOTAL	3,931,195	3,228,762	702,433-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	6,373,874	6,374,070	196
00859 SUNDRIES	3,750,000	3,750,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,123,874	10,124,070	196
REVENUE CATEGORY SUBTOTAL	10,123,874	10,124,070	196
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	10,052,906		10,052,906-
REVENUE CLASS SUBTOTAL	10,052,906		10,052,906-
REVENUE CATEGORY SUBTOTAL	10,052,906		10,052,906-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	843,030	750,000	93,030-
REVENUE CLASS SUBTOTAL	843,030	750,000	93,030-
REVENUE CATEGORY SUBTOTAL	843,030	750,000	93,030-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,695,482	8,695,482	
REVENUE CLASS SUBTOTAL	8,695,482	8,695,482	
REVENUE CATEGORY SUBTOTAL	8,695,482	8,695,482	
DEPARTMENT OF SANITATION	41,347,487	29,999,314	11,348,173-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,718,880	3,755,094	36,214
REVENUE CLASS SUBTOTAL	3,718,880	3,755,094	36,214
REVENUE CATEGORY SUBTOTAL	3,718,880	3,755,094	36,214
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	142,000	532,500	390,500
REVENUE CLASS SUBTOTAL	142,000	532,500	390,500
REVENUE CATEGORY SUBTOTAL	142,000	532,500	390,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,222,000	1,216,000	6,000-
REVENUE CLASS SUBTOTAL	1,222,000	1,216,000	6,000-
REVENUE CATEGORY SUBTOTAL	1,222,000	1,216,000	6,000-
BUSINESS INTEGRITY COMMISSION	5,082,880	5,503,594	420,714

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	4,500,000	4,500,000	
00470 OTHER SERVICES AND FEES	49,787,000	49,472,000	315,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	56,400,000	56,085,000	315,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,283,379	2,886,541	603,162
REVENUE CLASS SUBTOTAL	2,283,379	2,886,541	603,162
REVENUE CATEGORY SUBTOTAL	58,683,379	58,971,541	288,162
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	40,817,000	20,817,000	20,000,000-
00602 FINES - PVB	625,258,000	596,867,000	28,391,000-
00603 FINES - ECB	12,783,000	12,783,000	
REVENUE CLASS SUBTOTAL	678,858,000	630,467,000	48,391,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	681,358,000	632,967,000	48,391,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,950,000	8,175,000	225,000
REVENUE CLASS SUBTOTAL	7,950,000	8,175,000	225,000
REVENUE CATEGORY SUBTOTAL	7,950,000	8,175,000	225,000
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	186,191		186,191-
REVENUE CLASS SUBTOTAL	186,191		186,191-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	623,691	437,500	186,191-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,000,000	1,680,000	680,000
56002 INTEREST INCOME- SALES TAX	1,600,000	5,720,000	4,120,000
REVENUE CLASS SUBTOTAL	2,600,000	7,400,000	4,800,000
REVENUE CATEGORY SUBTOTAL	2,600,000	7,400,000	4,800,000
DEPARTMENT OF FINANCE	751,320,070	708,056,041	43,264,029-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	25,610,000	25,610,000	
REVENUE CLASS SUBTOTAL	25,610,000	25,610,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	42,129,000	48,186,000	6,057,000
00325 PRIVILEGES - OTHER	49,890,000	49,890,000	
REVENUE CLASS SUBTOTAL	92,019,000	98,076,000	6,057,000
REVENUE CATEGORY SUBTOTAL	117,629,000	123,686,000	6,057,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,980,000	3,960,000	20,000-
00472 PARKING METER REVENUES	165,158,212	192,190,212	27,032,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	169,183,212	196,195,212	27,012,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,384,106	1,383,073	1,033-
REVENUE CLASS SUBTOTAL	1,384,106	1,383,073	1,033-
REVENUE CATEGORY SUBTOTAL	170,567,318	197,578,285	27,010,967
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	5,455,119		5,455,119-
05931 WILLIAMSBURGH BRIDGE	1,154,892		1,154,892-
05935 PURCHASE OF TRANSIT BUSES	21,536,281	13,011,368	8,524,913-
05959 MANHATTAN BRIDGE	995,542		995,542-
05991 INTERMODAL SURFACE TRANSPORT	45,706,809	27,073,439	18,633,370-
06002 TRAFFIC INJURY PREVENTION	497,043		497,043-
06013 FEDERAL TRANSIT FORMULA GRANTS	5,566,378		5,566,378-
06014 HIGHWAY PLANNING AND CONSTRUCTION	31,251,467		31,251,467-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	638,190		638,190-
06910 NEW FREEDOM PROGRAM	859,220	214,029	645,191-
16053 UMTA MASS TRANSIT STUDIES	3,409,568		3,409,568-
REVENUE CLASS SUBTOTAL	117,070,509	40,298,836	76,771,673-
DEPARTMENT of HOMELAND SECUR			
03274 FEMA REIMBURSEMENT	10,800,000		10,800,000-
03286 ARRA-PORT SECURITY	20,000		20,000-
04244 URBAN AREAS SECURITY INITIATIVE	1,547,931		1,547,931-
REVENUE CLASS SUBTOTAL	12,367,931		12,367,931-
REVENUE CATEGORY SUBTOTAL	129,438,440	40,298,836	89,139,604-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	3,536,277		3,536,277-
REVENUE CLASS SUBTOTAL	3,536,277		3,536,277-
STATE			

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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30555 STATE EMERGENCY AID	1,800,000		1,800,000-
REVENUE CLASS SUBTOTAL	1,800,000		1,800,000-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	53,804,335	6,935,297	46,869,038-
21949 TRANSPORTATION IMPROVEMENT	3,526,726		3,526,726-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	7,199,998	955,000	6,244,998-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	68,995,735	68,995,735	
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	150,745,754	94,104,992	56,640,762-
REVENUE CATEGORY SUBTOTAL	156,082,031	94,104,992	61,977,039-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,407,735		1,407,735-
44057 SMART FUNDS	33,500	33,500	
REVENUE CLASS SUBTOTAL	1,441,235	33,500	1,407,735-
REVENUE CATEGORY SUBTOTAL	1,441,235	33,500	1,407,735-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	30,018,176	30,018,176	
81002 IFA - TRAFFIC	13,807,206	13,807,206	
81004 IFA MARINE & AVIATION	1,969,336	1,969,336	
81005 IFA - RESURFACING	133,530,885	131,830,885	1,700,000-
REVENUE CLASS SUBTOTAL	179,325,603	177,625,603	1,700,000-
REVENUE CATEGORY SUBTOTAL	179,325,603	177,625,603	1,700,000-

DEPARTMENTAL ESTIMATES - FY12  
AGENCY REVENUE SUMMARY  
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
DEPARTMENT OF TRANSPORTATION	754,848,627	633,692,216	121,156,411-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	5,627,000	2,296,000
REVENUE CLASS SUBTOTAL	3,331,000	5,627,000	2,296,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	46,810,000	43,810,000	3,000,000-
REVENUE CLASS SUBTOTAL	46,810,000	43,810,000	3,000,000-
REVENUE CATEGORY SUBTOTAL	50,141,000	49,437,000	704,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,822,000	8,822,000	4,000,000
00470 OTHER SERVICES AND FEES	749,000	749,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,200,000	4,900,000	300,000-
REVENUE CLASS SUBTOTAL	10,771,000	14,471,000	3,700,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	46,999,453	37,959,531	9,039,922-
REVENUE CLASS SUBTOTAL	47,417,758	37,959,531	9,458,227-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,621,000	4,621,000	
REVENUE CATEGORY SUBTOTAL	62,809,758	57,051,531	5,758,227-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,010,000	4,010,000	4,000,000-
REVENUE CLASS SUBTOTAL	8,010,000	4,010,000	4,000,000-
REVENUE CATEGORY SUBTOTAL	8,010,000	4,010,000	4,000,000-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	128,302		128,302-
REVENUE CLASS SUBTOTAL	128,302		128,302-
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	12,219		12,219-
REVENUE CLASS SUBTOTAL	12,219		12,219-
TRANSPORTATION			
06908 RECREATIONAL TRAIL PROGRAM	47,250		47,250-
REVENUE CLASS SUBTOTAL	47,250		47,250-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	29,370		29,370-
REVENUE CLASS SUBTOTAL	29,370		29,370-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	604,970		604,970-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	33,024		33,024-
REVENUE CLASS SUBTOTAL	83,024		83,024-
EDUCATION			
29275 LIBRARY MATERIALS	4,198		4,198-
REVENUE CLASS SUBTOTAL	4,198		4,198-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	63,600		63,600-
30254 NYS CONSERVATION FUND	20,230		20,230-
30262 URBAN PARK SERV-URBAN FORES ED	67,705		67,705-
30264 N Y S LOCAL WATERFRONT REVITAL	476,583		476,583-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	126,976		126,976-
REVENUE CLASS SUBTOTAL	755,094		755,094-
PARKS AND RECREATION			
30475 BRONX RIVER	338,408		338,408-
REVENUE CLASS SUBTOTAL	338,408		338,408-
REVENUE CATEGORY SUBTOTAL	1,180,724		1,180,724-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,422,311	250,000	6,172,311-
43935 EAST RIVER ESPLANADE	42,197		42,197-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
43958 BATTERY PARK CITY PEP	1,782,268		1,782,268-
43987 ALL ANGELS T A 8807	6,130		6,130-
44022 HUDSON RIVER PARK-PEP	3,559,647		3,559,647-
44044 TURN 2 FOUNDATION	323,309		323,309-
44060 PARKS RECREATION AND CONSERVATION	4,711,310		4,711,310-
44061 NON-GOVERNMENTAL GRANTS	82,142		82,142-
REVENUE CLASS SUBTOTAL	16,929,314	250,000	16,679,314-
REVENUE CATEGORY SUBTOTAL	16,929,314	250,000	16,679,314-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	50,657,735	40,489,749	10,167,986-
REVENUE CLASS SUBTOTAL	50,657,735	40,489,749	10,167,986-
REVENUE CATEGORY SUBTOTAL	50,657,735	40,489,749	10,167,986-
DEPARTMENT OF PARKS AND RECREATION	190,333,501	151,238,280	39,095,221-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	1,988,099		1,988,099-
REVENUE CLASS SUBTOTAL	1,988,099		1,988,099-
REVENUE CATEGORY SUBTOTAL	2,138,099	150,000	1,988,099-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	300,306	51,052	249,254-
REVENUE CLASS SUBTOTAL	300,306	51,052	249,254-
REVENUE CATEGORY SUBTOTAL	300,306	51,052	249,254-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	29,441,629	29,725,149	283,520
81003 IFA - HIGHWAYS	33,241,363	34,525,369	1,284,006
81041 CAPITAL FUNDS-IFA	51,158,439	48,999,313	2,159,126-
REVENUE CLASS SUBTOTAL	113,841,431	113,249,831	591,600-
REVENUE CATEGORY SUBTOTAL	113,841,431	113,249,831	591,600-
DEPARTMENT OF DESIGN & CONSTRUCTION	116,279,836	113,450,883	2,828,953-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	16,000	234,000-
REVENUE CLASS SUBTOTAL	250,000	16,000	234,000-
REVENUE CATEGORY SUBTOTAL	250,000	16,000	234,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,624,000	1,585,000	39,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	7,700,000	7,300,000	400,000-
00477 ADMIN SERV TO TBTA	22,000	22,000	
REVENUE CLASS SUBTOTAL	9,346,000	8,907,000	439,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	23,269	25,269	2,000
00574 AUTO SUPPLIES AND MATERIALS	68,002	68,002	
00576 STOREHOUSE SALES	23,886,003	19,599,526	4,286,477-
00578 GAS AND ELECTRIC	674,040,022	674,040,022	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	440,850	438,330	2,520-
00595 OTHER SERVICES/FEES	6,177,849	5,516,498	661,351-
00596 INTRA-CITY RENTALS	57,850,041	57,584,347	265,694-
00597 INTRA-CITY AUTO MAINTENANCE	2,559,741	1,966,651	593,090-
REVENUE CLASS SUBTOTAL	765,095,777	759,288,645	5,807,132-
RENTAL INCOME			
00760 RENTALS: OTHER	65,859,000	65,859,000	
REVENUE CLASS SUBTOTAL	65,859,000	65,859,000	
REVENUE CATEGORY SUBTOTAL	840,300,777	834,054,645	6,246,132-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,592,000	1,000,000	592,000-
00820 SALES OF CITY REAL PROPERTY		2,000,000	2,000,000
00822 MINOR SALES	7,649,000	7,219,000	430,000-
00859 SUNDRIES	3,512,000	7,404,000	3,892,000
REVENUE CLASS SUBTOTAL	12,753,000	17,623,000	4,870,000
REVENUE CATEGORY SUBTOTAL	12,753,000	17,623,000	4,870,000
Federal Grants-Categorical			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	51,199,133	1,700,000	49,499,133-
03232 ARRA - State Energy Program	500,897		500,897-
REVENUE CLASS SUBTOTAL	51,700,030	1,700,000	50,000,030-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	53,700,030	3,700,000	50,000,030-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	143,898		143,898-
REVENUE CLASS SUBTOTAL	143,898		143,898-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	37,855,158	29,402,305	8,452,853-
31602 COURT INTEREST REIMBURSEMENT	11,052,886	10,661,334	391,552-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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31603 STATE APPELLATE COURTS	8,990,349	8,526,821	463,528-
31604 TENANT WORK	4,411,691		4,411,691-
REVENUE CLASS SUBTOTAL	62,310,084	48,590,460	13,719,624-
REVENUE CATEGORY SUBTOTAL	62,453,982	48,590,460	13,863,522-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	94,860,031	94,506,895	353,136-
REVENUE CLASS SUBTOTAL	94,860,031	94,506,895	353,136-
REVENUE CATEGORY SUBTOTAL	94,860,031	94,506,895	353,136-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	2,204,640	2,204,640	
80881 FISA-IFA	4,908,198		4,908,198-
81041 CAPITAL FUNDS-IFA	8,801,948	8,647,948	154,000-
REVENUE CLASS SUBTOTAL	15,914,786	10,852,588	5,062,198-
REVENUE CATEGORY SUBTOTAL	15,914,786	10,852,588	5,062,198-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,080,232,606	1,009,343,588	70,889,018-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL		854,000	854,000
REVENUE CLASS SUBTOTAL		854,000	854,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	141,410,000	150,073,000	8,663,000
REVENUE CLASS SUBTOTAL	141,410,000	150,073,000	8,663,000
REVENUE CATEGORY SUBTOTAL	141,410,000	150,927,000	9,517,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	94,307,589	91,763,877	2,543,712-
00583 DATA PROCESSING	12,619,769	12,335,790	283,979-
00595 OTHER SERVICES/FEES	5,330,281	4,094,379	1,235,902-
00596 INTRA-CITY RENTALS	5,179,716	5,179,716	
REVENUE CLASS SUBTOTAL	117,437,355	113,373,762	4,063,593-
RENTAL INCOME			
00760 RENTALS: OTHER		250,000	250,000
REVENUE CLASS SUBTOTAL		250,000	250,000
REVENUE CATEGORY SUBTOTAL	117,437,355	113,623,762	3,813,593-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,341,000	6,341,000	
REVENUE CLASS SUBTOTAL	6,341,000	6,341,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	6,341,000	6,341,000	
Federal Grants-Categorical			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	2,435,135		2,435,135-
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	14,748,908	7,413,917	7,334,991-
REVENUE CLASS SUBTOTAL	17,184,043	7,413,917	9,770,126-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	496,185		496,185-
REVENUE CLASS SUBTOTAL	496,185		496,185-
HEALTH & HUMAN SERVICES			
13033 ARRA - Stregthening Communities Fund	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
DEPARTMENT of HOMELAND SECUR			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	122,688		122,688-
04244 URBAN AREAS SECURITY INITIATIVE	2,878,000		2,878,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	4,293,017		4,293,017-
REVENUE CLASS SUBTOTAL	7,293,705		7,293,705-
REVENUE CATEGORY SUBTOTAL	25,223,933	7,413,917	17,810,016-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,087		30,087-
REVENUE CLASS SUBTOTAL	30,087		30,087-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	30,087		30,087-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,014,726	2,570,809	2,443,917-
44061 NON-GOVERNMENTAL GRANTS	4,000,000		4,000,000-
REVENUE CLASS SUBTOTAL	9,014,726	2,570,809	6,443,917-
REVENUE CATEGORY SUBTOTAL	9,014,726	2,570,809	6,443,917-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	26,448,336		26,448,336-
REVENUE CLASS SUBTOTAL	26,448,336		26,448,336-
REVENUE CATEGORY SUBTOTAL	26,448,336		26,448,336-
DEPARTMENT OF INFO TECH & TELECOMM	325,905,437	280,876,488	45,028,949-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	501,000	
REVENUE CLASS SUBTOTAL	501,000	501,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	281,618	209,669	71,949-
REVENUE CLASS SUBTOTAL	281,618	209,669	71,949-
REVENUE CATEGORY SUBTOTAL	782,618	710,669	71,949-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	362,000	362,000	
REVENUE CLASS SUBTOTAL	362,000	362,000	
REVENUE CATEGORY SUBTOTAL	362,000	362,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	87,988		87,988-
REVENUE CLASS SUBTOTAL	87,988		87,988-
REVENUE CATEGORY SUBTOTAL	87,988		87,988-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	299,132	15,313	283,819-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	299,132	15,313	283,819-
REVENUE CATEGORY SUBTOTAL	299,132	15,313	283,819-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	101,231	8,305	92,926-
REVENUE CLASS SUBTOTAL	101,231	8,305	92,926-
REVENUE CATEGORY SUBTOTAL	101,231	8,305	92,926-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,632,969	1,096,287	536,682-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,614,000	8,037,000	423,000
REVENUE CLASS SUBTOTAL	7,614,000	8,037,000	423,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	6,810,000	2,308,424
00325 PRIVILEGES - OTHER	150,000	50,000	100,000-
REVENUE CLASS SUBTOTAL	4,651,576	6,860,000	2,208,424
REVENUE CATEGORY SUBTOTAL	12,265,576	14,897,000	2,631,424
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,118,000	1,094,000	24,000-
REVENUE CLASS SUBTOTAL	1,118,000	1,094,000	24,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,293,462	1,919,777	626,315
00595 OTHER SERVICES/FEES	1,614	1,614	
REVENUE CLASS SUBTOTAL	1,295,076	1,921,391	626,315
REVENUE CATEGORY SUBTOTAL	2,413,076	3,015,391	602,315
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,369,000	8,169,000	200,000-
REVENUE CLASS SUBTOTAL	8,369,000	8,169,000	200,000-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	8,369,000	8,169,000	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	83,616		83,616-
REVENUE CLASS SUBTOTAL	83,616		83,616-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,241,270	510,239	1,731,031-
REVENUE CLASS SUBTOTAL	2,241,270	510,239	1,731,031-
REVENUE CATEGORY SUBTOTAL	2,433,966	619,319	1,814,647-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	50,000		50,000-
DEPARTMENT OF CONSUMER AFFAIRS	25,581,618	26,750,710	1,169,092

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	655,000	655,000	
REVENUE CLASS SUBTOTAL	655,000	655,000	
REVENUE CATEGORY SUBTOTAL	655,000	655,000	
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			
04175 VIOLENCE AGAINST WOMEN	92,434		92,434-
04213 BULLETPROOF VEST PROGRAM	2,960		2,960-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	39,832		39,832-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,146,028		1,146,028-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	463,825		463,825-
REVENUE CLASS SUBTOTAL	1,745,079		1,745,079-
REVENUE CATEGORY SUBTOTAL	1,745,079		1,745,079-
State Grants-Categorical			
OTHER			
29970 STATE AID	247,855		247,855-
REVENUE CLASS SUBTOTAL	247,855		247,855-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	230,867	57,880	172,987-
REVENUE CLASS SUBTOTAL	230,867	57,880	172,987-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	8,600		8,600-
29856 AID TO PROSECUTION	2,952,984	3,332,511	379,527
29868 DRUG TREATMENT ALTER TO PRISON	79,001		79,001-
29873 MOTOR VEHICLE THEFT INSU FRAUD	345,138		345,138-
REVENUE CLASS SUBTOTAL	3,385,723	3,332,511	53,212-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	198,000		198,000-
REVENUE CLASS SUBTOTAL	198,000		198,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	4,070,419	3,400,391	670,028-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DISTRICT ATTORNEY NEW YORK COUNTY	9,670,498	4,255,391	5,415,107-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	286,000	286,000	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	582,000	582,000	
REVENUE CATEGORY SUBTOTAL	582,000	582,000	
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	408,000		408,000-
04175 VIOLENCE AGAINST WOMEN	150,759		150,759-
04261 JUSTICE ASSISTANCE GRANT FUNDS	290,007		290,007-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	347,871	442,352	94,481
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	114,813		114,813-
REVENUE CLASS SUBTOTAL	1,311,450	442,352	869,098-
<b>HEALTH &amp; HUMAN SERVICES</b>			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	177,344		177,344-
REVENUE CLASS SUBTOTAL	177,344		177,344-
REVENUE CATEGORY SUBTOTAL	1,488,794	442,352	1,046,442-
<b>State Grants-Categorical</b>			



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	206,260	137,000	69,260-
REVENUE CLASS SUBTOTAL	206,260	137,000	69,260-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	77,611		77,611-
19930 CRIMES AGAINST REVENUES	588,512		588,512-
29856 AID TO PROSECUTION	2,299,778	2,505,866	206,088
29873 MOTOR VEHICLE THEFT INSU FRAUD	146,698		146,698-
29886 DRUG TREATMENT PROGRAM	105,096		105,096-
REVENUE CLASS SUBTOTAL	3,217,695	2,505,866	711,829-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	346,772		346,772-
REVENUE CLASS SUBTOTAL	346,772		346,772-
TRANSPORTATION			
21958 HIGHWAY SAFETY	122,272		122,272-
REVENUE CLASS SUBTOTAL	122,272		122,272-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,886	10,000	2,114
REVENUE CLASS SUBTOTAL	7,886	10,000	2,114
REVENUE CATEGORY SUBTOTAL	3,955,885	2,652,866	1,303,019-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	71,233		71,233-
REVENUE CLASS SUBTOTAL	71,233		71,233-
REVENUE CATEGORY SUBTOTAL	71,233		71,233-
DISTRICT ATTORNEY BRONX COUNTY	6,247,912	3,827,218	2,420,694-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	464,200		464,200-
REVENUE CLASS SUBTOTAL	464,200		464,200-
REVENUE CATEGORY SUBTOTAL	490,200	26,000	464,200-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	471,400		471,400-
04175 VIOLENCE AGAINST WOMEN	59,653		59,653-
04214 BARRIER FREE JUSTICE PROGRAM	50,708		50,708-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	412,464		412,464-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	31,486		31,486-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	67,500		67,500-
04261 JUSTICE ASSISTANCE GRANT FUNDS	664,103		664,103-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	820,801		820,801-
04279 Second Chance Act Prisoners Reentry	36,000		36,000-
REVENUE CLASS SUBTOTAL	2,614,115		2,614,115-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	2,614,115		2,614,115-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	316,727	52,922	263,805-
REVENUE CLASS SUBTOTAL	316,727	52,922	263,805-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	186,092		186,092-
29856 AID TO PROSECUTION	3,048,426	3,048,426	
29869 STATE LOCAL INITIATIVE	269,024		269,024-
29873 MOTOR VEHICLE THEFT INSU FRAUD	132,143		132,143-
29886 DRUG TREATMENT PROGRAM	140,000		140,000-
REVENUE CLASS SUBTOTAL	3,775,685	3,048,426	727,259-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	261,041		261,041-
REVENUE CLASS SUBTOTAL	261,041		261,041-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	64,000		64,000-
REVENUE CLASS SUBTOTAL	64,000		64,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,427,453	3,111,348	1,316,105-
DISTRICT ATTORNEY KINGS COUNTY	7,591,768	3,197,348	4,394,420-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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	431,700		431,700-
04175 VIOLENCE AGAINST WOMEN	86,361		86,361-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	60,000		60,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	185,823		185,823-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	459,840	459,841	1
REVENUE CLASS SUBTOTAL	1,223,724	459,841	763,883-
REVENUE CATEGORY SUBTOTAL	1,223,724	459,841	763,883-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	252,880		252,880-
REVENUE CLASS SUBTOTAL	252,880		252,880-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	165,000		165,000-
29856 AID TO PROSECUTION	1,600,188	1,577,084	23,104-
29860 POINTS OF ENTRY PROGRAM	100,000		100,000-
29868 DRUG TREATMENT ALTER TO PRISON	76,200		76,200-
29869 STATE LOCAL INITIATIVE	24,000		24,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	262,700		262,700-
REVENUE CLASS SUBTOTAL	2,228,088	1,577,084	651,004-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	275,000		275,000-
REVENUE CLASS SUBTOTAL	275,000		275,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	2,765,968	1,587,084	1,178,884-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	14,438		14,438-
REVENUE CLASS SUBTOTAL	14,438		14,438-
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	44,410		44,410-
REVENUE CLASS SUBTOTAL	44,410		44,410-
REVENUE CATEGORY SUBTOTAL	58,848		58,848-
DISTRICT ATTORNEY QUEENS COUNTY	4,248,540	2,246,925	2,001,615-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	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			
04140 BYRNE FORMULA GRANT PROGRAM - DTAP	60,000		60,000-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	45,364		45,364-
04261 JUSTICE ASSISTANCE GRANT FUNDS	88,800		88,800-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	148,840	148,839	1-
REVENUE CLASS SUBTOTAL	343,004	148,839	194,165-
REVENUE CATEGORY SUBTOTAL	343,004	148,839	194,165-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	135,215		135,215-
REVENUE CLASS SUBTOTAL	135,215		135,215-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	161,586	161,586	
REVENUE CLASS SUBTOTAL	161,586	161,586	
EDUCATION			
29304 INVENTORY PLANNING PROJECT	25,228		25,228-
REVENUE CLASS SUBTOTAL	25,228		25,228-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	108,432		108,432-
REVENUE CLASS SUBTOTAL	108,432		108,432-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	440,461	171,586	268,875-
DISTRICT ATTORNEY RICHMOND COUNTY	785,465	322,425	463,040-



DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	455,473		455,473-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	327,599		327,599-
04276 NORTHERN BORDER PRO	315,465		315,465-
REVENUE CLASS SUBTOTAL	1,098,537		1,098,537-
REVENUE CATEGORY SUBTOTAL	1,098,537		1,098,537-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	139,560		139,560-
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	116,300		116,300-
REVENUE CLASS SUBTOTAL	1,382,860	1,127,000	255,860-
REVENUE CATEGORY SUBTOTAL	1,382,860	1,127,000	255,860-
OFFICE OF PROSECUTION SPEC NARCO	2,481,397	1,127,000	1,354,397-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	403,000	403,000	
REVENUE CLASS SUBTOTAL	403,000	403,000	
REVENUE CATEGORY SUBTOTAL	403,000	403,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	403,000	403,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	973,000	727,000	246,000-
REVENUE CLASS SUBTOTAL	973,000	727,000	246,000-
REVENUE CATEGORY SUBTOTAL	973,000	727,000	246,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	973,000	727,000	246,000-

DEPARTMENTAL ESTIMATES - FY12  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY11-02/14/11	PRELIMINARY BUDGET FOR FY 2012	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	61,000	61,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	61,000	61,000	
TOTAL FOR GENERAL FUND	66,090,579,090	67,141,219,077	1,050,639,987